



*Governor Ruth Ann Minner*



January 15, 2009

To the Members of the 145th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6342, I respectfully submit for your consideration the Fiscal Year 2010 Bond and Capital Improvements Act for the State of Delaware. The plan I present today totals \$344.0 million and targets funds to support projects of the highest priority, as well as support the ongoing maintenance required to protect many of our state's assets. This plan is comprised of \$158.9 million of state capital projects and \$185.1 million for capital projects of the Department of Transportation.

The impact of the current economic downturn on the State of Delaware has been severe, and the effective allocation of limited capital funding will present significant challenges in the coming years. It will be important for the state to complete ongoing projects, prudently pursue economic development investments, honor its commitment to local school district construction and initiate only those projects that are absolutely essential. The plan presented today provides the first step in this direction. By continuing to pursue this prudent strategy in future years, the state will be well positioned to emerge economically vibrant and fiscally sound with a continued commitment toward improving the quality of life for all Delawareans.

Sincerely,

A handwritten signature in cursive script that reads "Ruth Ann Minner".

Ruth Ann Minner  
Governor



## TABLE OF CONTENTS

<i><b>Policy Overview</b></i> .....	<b>Page</b> 1
Bond and Capital Improvements Act - Enacted and Recommended Funding Sources.....	4
<i><b>Recommended Projects</b></i> .....	5
<i><b>Project Schedule of Agency Requests</b></i> .....	9

### ***AGENCY REQUESTS***

Judicial.....	(02-00-00)	15
Office of Management and Budget.....	(10-02-00)	19
Delaware Economic Development Office .....	(10-03-00)	29
Delaware Health Care Commission.....	(10-05-00)	31
Delaware State Housing Authority .....	(10-08-00)	33
Technology and Information .....	(11-00-00)	35
State .....	(20-00-00)	37
Health and Social Services .....	(35-00-00)	45
Services for Children, Youth and Their Families .....	(37-00-00)	51
Correction .....	(38-00-00)	55
Natural Resources and Environmental Control .....	(40-00-00)	61
Safety and Homeland Security .....	(45-00-00)	71
Transportation.....	(55-00-00)	77
Agriculture.....	(65-00-00)	99
State Fire Prevention Commission .....	(75-00-00)	101
Delaware National Guard .....	(76-00-00)	103
University of Delaware.....	(90-01-00)	105
Delaware State University .....	(90-03-00)	107
Delaware Technical and Community College.....	(90-04-00)	109
Education .....	(95-00-00)	115
Other - Twenty-First Century Fund.....		133

### ***FUNDING HISTORY***

<i><b>Funding History for Fiscal Years 2004-2009</b></i> .....	135
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## POLICY OVERVIEW

The Governor's Recommended Fiscal Year 2010 Capital Budget totals \$344.0 million. Of this total, \$158.9 million is for Public Education and agency projects, and \$185.1 million is for the capital program of the Department of Transportation. The Governor's Recommended Fiscal Year 2010 Capital Budget addresses key policy priorities of the Governor in the following areas:

### Education

The Recommended Fiscal Year 2010 Capital Budget reinforces the Governor's commitment to quality education by providing funds for the following:

- \$78.6 million for ongoing public education projects in the Appoquinimink, Brandywine, Caesar Rodney, Capital, Colonial, Smyrna, Lake Forest and Milford school districts.
- \$3.0 million for renovations of Alison Hall at the University of Delaware.
- \$3.0 million for Minor Capital Improvement and Equipment at Delaware State University.
- \$3.0 million for capital projects at Delaware Technical & Community College. These projects include \$1.4 million for the Collegewide Asset Preservation program, \$800,000 for campus improvements at the Stanton/Wilmington Campus and \$400,000 each for campus improvements at the Owens and Terry campuses.

### Protecting Delaware's Environment

The Governor has recommended funding for projects associated with protecting the environment. These projects contribute to the foundation of the Livable Delaware agenda of the Governor. Projects include:

- \$2.2 million for Beach Preservation and Replenishment.
- \$1.7 million for the Drinking Water State Revolving Fund. Funding for this grant match is recommended through the Twenty-First Century Fund and leverages an additional \$6.0 million in federal funding to improve drinking water facilities statewide.
- \$1.0 million for the Clean Water State Grant Match. Funding for this grant match is recommended through the Twenty-First Century Fund and leverages an additional \$5.0 million in federal funding to improve water treatment facilities statewide.
- \$740,000 for Conservation Cost Share projects for the implementation of best management

practices in those projects with approved pollution control strategies.

### Health, Safety and Self-Sufficiency for Every Delaware Family

The Recommended Fiscal Year 2010 Capital Budget supports the safety and security of Delawareans through investments in emergency response, housing preservation and health care. These investments include:

- \$2.5 million for housing preservation. These funds will be used to preserve the supply of low-income housing units for families in need.
- \$2.5 million for the Delaware Health Information Network.
- \$1.5 million to support ongoing construction at the Georgetown and Bridgeville public libraries.

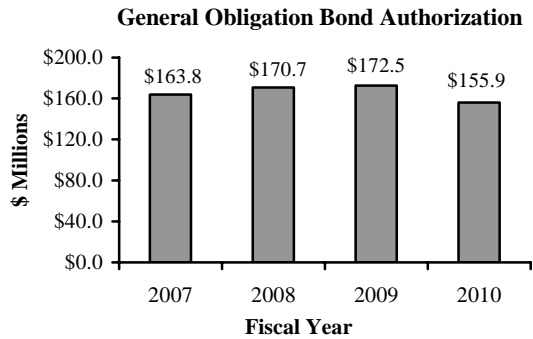
### Economic Development, Job Creation and Retention

In the Fiscal Year 2010 Recommended Capital Budget, the Governor has recommended:

- \$9.0 million to the Delaware Strategic Fund to support economic development in Delaware. The Strategic Fund is the primary economic development tool of the Delaware Economic Development Office and provides a flexible funding mechanism for attracting new jobs and retaining existing jobs.
- \$2.0 million for continued support for the Diamond State Port Corporation.
- \$2.0 million for the Riverfront Development Corporation.
- \$1.0 million to the Fraunhofer Center for Molecular Biology for support in the development of new vaccines. This investment represents the fourth year of a five-year commitment toward this effort.
- \$1.0 million for the Experimental Program to Stimulate Competitive Research (EPSCOR).

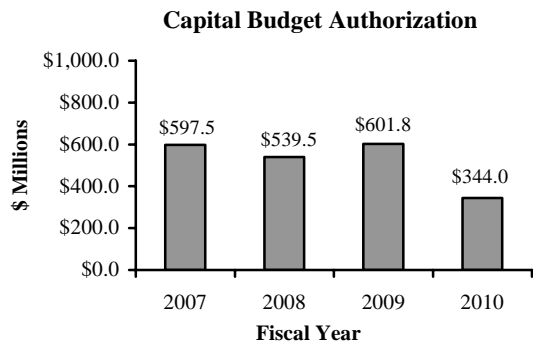
## POLICY OVERVIEW

For Fiscal Year 2010, the Governor recommends the authorization of \$155.9 million in general obligation bonds.

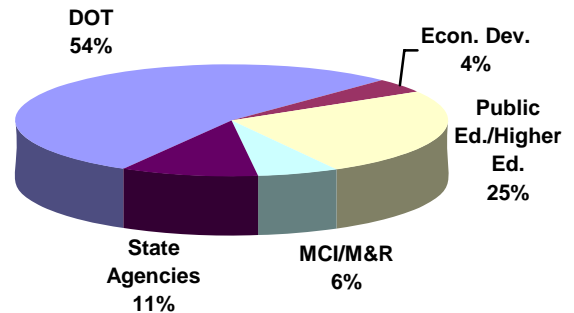


### Additional Fiscal Year 2010 Capital Budget Highlights

- \$21.2 million for minor capital improvements, maintenance and renovation to State facilities.
- \$13.2 million for the Kent County Courthouse Complex.
- \$3.6 million for the continued development of the ERP Financials Reengineering Project.



### FY 2010 Capital Budget by Program Area



## POLICY OVERVIEW

### DESCRIPTION OF FUNDING SOURCES

#### General Obligation Bonds

Title 29, § 7422(b), Delaware Code, restricts the authorization of tax supported debt to five percent of the estimated General Fund revenue for that fiscal year. Based on the current estimates for Fiscal Year 2010 DEFAC revenue estimates plus Governor's Recommended adjustments, the maximum amount that could be authorized is \$155.9 million.

#### Reversions and Reprogrammings

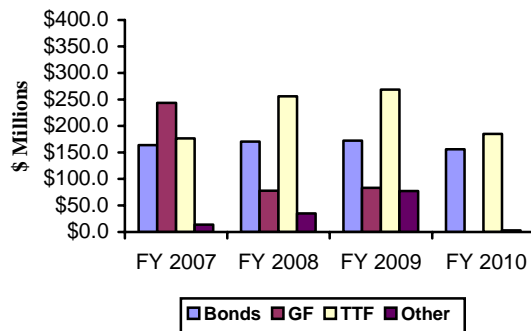
A total of \$3.0 million of reprogramming is recommended to support the Fiscal Year 2010 Governor's Recommended Capital Budget.

#### Transportation Trust Fund

The Transportation Trust Fund (TTF) was created by the General Assembly in June 1987 as a dedicated funding mechanism for the Department of Transportation.

For Fiscal Year 2010, total TTF authorization supporting the Department's Financial Investments Program are estimated to be \$185.1 million.

#### Capital Budget Revenue Sources



**BOND AND CAPITAL IMPROVEMENTS ACT  
ENACTED AND RECOMMENDED FUNDING SOURCES**

<u>SOURCE</u>	<u>FY 2008 ENACTED</u>	<u>FY 2009 ENACTED</u>	<u>FY 2010 RECOMMENDED</u>
General Obligation Bonds	\$ 170,700,000	\$ 172,500,000	\$ 155,885,000
Reversions & Reprogramming	26,003,400	2,277,500	3,000,000
Bond Premium	8,897,100	-	-
K-12 School Construction Prioritization Fund	-	75,000,000	-
General Fund	77,900,000	83,391,300	-
Subtotal (Non-Transportation):	\$ 283,500,500	\$ 333,168,800	\$ 158,885,000
Transportation Trust Fund	\$ 200,130,483	\$ 77,512,064	\$ 185,112,000
Transportation Trust Fund - Reauthorization	55,911,517	\$ 191,079,636	-
Subtotal (Transportation):	\$ 256,042,000	\$ 268,591,700	\$ 185,112,000
GRAND TOTAL:	\$ 539,542,500	\$ 601,760,500	\$ 343,997,000



## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 GOVERNOR RECOMMENDED
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>		
1 of 15	Minor Capital Improvement and Equipment	\$ 3,500,000
2 of 15	Environmental Compliance (UST/Asbestos/Other)	340,300
3 of 15	Architectural Barrier Removal	150,000
4 of 15	Kent County Court Complex	13,200,000
N/A	ERP Financials	3,600,000
N/A	Technology Fund	1,985,000
<i>02- JUDICIAL PROJECTS</i>		
2 of 5	Minor Capital Improvement and Equipment/Security	500,000
<i>10-05 - DELAWARE HEALTH CARE COMMISSION PROJECTS</i>		
1 of 1	Delaware Health Information Network	2,500,000
<i>20 - STATE PROJECTS</i>		
2 of 17	Minor Capital Improvement and Equipment	750,000
3 of 17	Veterans Cemetery Enhancements - NCC	360,000
4 of 17	Veterans Home Minor Capital Improvement and Equipment	305,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 11	Minor Capital Improvement and Equipment	3,500,000
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>		
4 of 5	Minor Capital Improvement and Equipment	1,363,200
<i>38 - CORRECTION PROJECTS</i>		
2 of 8	Minor Capital Improvement and Equipment	3,000,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>		
2 of 9	Minor Capital Improvement and Equipment	600,000
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>		
1 of 4	Minor Capital Improvement and Equipment	600,000
		<hr/>
		\$ 36,253,500
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>		
1 of 3	Strategic Fund	\$ 9,000,000
3 of 3	Fraunhofer Vaccine Development	1,000,000
N/A	Experimental Program to Stimulate Competitive Research (EPSCOR)	1,000,000
N/A	Diamond State Port Corporation	2,000,000
N/A	Riverfront Development Corporation	2,000,000
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		\$ 15,000,000
<b>10-08 - DELAWARE HOUSING AUTHORITY</b>		
1 of 3	Housing Development Fund - Preservation	\$ 2,500,000
		<hr/>
		\$ 2,500,000
<b>20 - STATE</b>		
1 of 17	Museum Maintenance	\$ 350,000
9 of 17	Georgetown Public Library	960,000
13 of 17	Bridgeville Public Library	500,000
		<hr/>
		\$ 1,810,000
<b>35 - HEALTH AND SOCIAL SERVICES</b>		
1 of 11	Maintenance and Restoration	\$ 2,750,000
		<hr/>
		\$ 2,750,000

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 GOVERNOR RECOMMENDED
<b>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>		
5 of 5	Maintenance and Restoration	\$ 200,000
		<u>\$ 200,000</u>
<b>38 - CORRECTION</b>		
1 of 8	Maintenance and Restoration	\$ 3,135,400
		<u>\$ 3,135,400</u>
<b>40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>		
1 of 15	Conservation Cost Share Program	\$ 740,000
2 of 15	Tax/Public Ditches	1,148,700
3 of 15	Beach Preservation	2,150,000
10 of 15	Minor Capital Improvement and Equipment	600,000
		<u>\$ 4,638,700</u>
<b>45 - SAFETY AND HOMELAND SECURITY</b>		
1 of 9	Twin Engine Helicopter Lease/Payment	\$ 2,196,000
		<u>\$ 2,196,000</u>
<b>75 - STATE FIRE PREVENTION COMMISSION</b>		
4 of 4	Hydraulic Rescue Tools Replacement	\$ 150,000
		<u>\$ 150,000</u>
<b>90-01 - UNIVERSITY OF DELAWARE</b>		
1 of 4	Alison Hall Renovations	\$ 3,000,000
		<u>\$ 3,000,000</u>
<b>90-03 - DELAWARE STATE UNIVERSITY</b>		
1 of 3	Minor Capital Improvement and Equipment	\$ 3,000,000
		<u>\$ 3,000,000</u>
<b>90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>		
3 of 9	Collegewide Asset Preservation/MCI	\$ 1,400,000
4 of 9	Campus Improvements - Owens Campus	400,000
5 of 9	Campus Improvements - Terry Campus	400,000
6 of 9	Campus Improvements - Stanton/Wilmington Campuses	800,000
		<u>\$ 3,000,000</u>

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 GOVERNOR RECOMMENDED
<b>95 - EDUCATION</b>		
1 of 36	Minor Capital Improvement and Equipment	\$ 7,263,800
2 of 36	Architectural Barrier Removal	160,000
3 of 36	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	7,785,900
4 of 36	Brandywine, Demolish Bush School	347,500
6 of 36	Colonial, Renovate and Reconfigure New Castle MS	1,371,800
7 of 36	Colonial, Renovate John G. Leach School	2,678,400
8 of 36	Colonial, Renovate Eisenberg ES	2,838,600
9 of 36	Colonial, Renovate Colwyck ES	3,014,300
10 of 36	Appoquinimink, Renovate and Add to Middletown HS	2,190,500
11 of 36	Appoquinimink, Renovate Cedar Lane ES	4,785,700
12 of 36	Appoquinimink, Renovate Redding MS	555,500
13 of 36	Appoquinimink, Renovate Meredith MS	40,300
14 of 36	Appoquinimink, Brick Mill ES Serving Line	56,700
15 of 36	Appoquinimink, Renovate Silver Lake ES	260,600
16 of 36	Caesar Rodney, Renovate Reily Brown ES	945,400
17 of 36	Caesar Rodney, Renovate W.B. Simpson ES	9,283,800
19 of 36	Capital, Central MS Gym Replacement and Auditorium Replacement	1,231,800
20 of 36	Capital, Construct 600 Pupil ES to Replace South ES	1,342,100
21 of 36	Smyrna, Renovate and Add to Smyrna HS	21,921,300
22 of 36	Smyrna, Construct 600 Pupil IS	3,000,000
23 of 36	Lake Forest, HS Performing Arts Addition and Renovation	1,732,300
24 of 36	Lake Forest, Renovate W.T. Chipman MS	360,700
25 of 36	Lake Forest, Renovate Lake Forest HS	473,500
26 of 36	Milford, Construct 720 Pupil ES	1,674,300
27 of 36	Milford, Land Acquisition for 720 Pupil ES	919,400
28 of 36	Milford, Renovate Lulu Ross ES	1,023,900
29 of 36	Milford, Renovate E.I. Morris ECC	343,500
30 of 36	Milford, Renovate Milford HS and Site Upgrades	949,800
		<hr/>
		\$ 78,551,400
<b>TWENTY-FIRST CENTURY FUND</b>		
N/A	Drinking Water State Revolving Fund (DHSS)	\$ 1,700,000
N/A	Clean Water State Grant Match (DNREC)	1,000,000
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		\$ 2,700,000
<b>SUB-TOTAL NON-TRANSPORTATION:</b>		<hr/>
		\$ 158,885,000
<b>55 - TRANSPORTATION</b>		
1 of 4	Road System	\$ 131,016,000
2 of 4	Grants and Allocations	21,750,000
3 of 4	Transit System	15,033,000
4 of 4	Support System	17,313,000
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		\$ 185,112,000
<b>TOTAL NON-TRANSPORTATION AND TRANSPORTATION</b>		<hr/>
		\$ 343,997,000



# PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 REQUEST	FY 2010 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>02 - JUDICIAL</b>						
1 of 5	Kent County Court Complex	\$ 35,000,000	See OMB	See OMB	See OMB	See OMB
2 of 5	Minor Capital Improvement and Equipment/Security	2,000,000	\$ 500,000	\$ 500,000	\$ -	ongoing
3 of 5	JP Court 11 Replacement and Centralization	958,800	-	-	9,601,500	\$ 9,601,500
4 of 5	Family Court Building Design and Land Acquisition for Kent and Sussex Counties	5,000,000	See OMB	See OMB	See OMB	See OMB
5 of 5	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000
	Subtotal	\$ 44,958,800	\$ 500,000	\$ 500,000	\$ 11,601,500	\$ 11,601,500
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>						
N/A	ERP Financials*	\$ 11,600,000	\$ 3,600,000	\$ 73,900,000	\$ 8,000,000	\$ 85,500,000
N/A	Technology Fund	-	1,985,000	4,885,400	-	ongoing
1 of 15	Minor Capital Improvement and Equipment	5,500,000	3,500,000	3,500,000	-	ongoing
2 of 15	Environmental Compliance (UST/Asbestos/Other)	1,200,000	340,300	340,300	-	ongoing
3 of 15	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 15	Kent County Court Complex	26,000,000	13,200,000	51,702,300	21,800,000	86,702,300
5 of 15	Belvedere State Service Center	2,814,000	-	4,300,000	2,814,000	7,114,000
6 of 15	Sprinkler System Initiative	3,157,000	-	-	3,157,000	3,157,000
7 of 15	Sussex County Courthouse Roof Replacement	1,452,000	-	-	1,452,000	1,452,000
8 of 15	Townsend Building Mechanical Repair and Renovation Project	8,000,000	-	-	8,000,000	8,000,000
9 of 15	HVAC Upgrades	5,744,000	-	-	5,744,000	5,744,000
10 of 15	Kirk/Short Building Renovation	3,000,000	-	-	3,000,000	3,000,000
11 of 15	DNREC Dover Space/Location Study	275,000	-	-	275,000	275,000
12 of 15	Department of Agriculture Space Study	110,000	-	-	110,000	110,000
13 of 15	State Police Crime Lab and State Bureau of Identification Facility Study	200,000	-	-	200,000	200,000
14 of 15	Family Court Building Design and Land Acquisition for Kent and Sussex Counties	50,000	-	-	50,000	50,000
15 of 15	War Building Study	175,000	-	-	175,000	175,000
	Subtotal	\$ 69,427,000	\$ 22,775,300	\$ 138,778,000	\$ 54,777,000	\$ 201,479,300
<i>*Prior year funding includes Transportation Trust Fund and other sources.</i>						
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>						
1 of 3	Strategic Fund	\$ 10,000,000	\$ 9,000,000	\$ 10,000,000	\$ -	ongoing
2 of 3	New Economy Initiative	5,250,000	-	1,000,000	-	ongoing
3 of 3	Fraunhofer Vaccine Development	1,000,000	1,000,000	3,000,000	1,000,000	\$ 5,000,000
N/A	Experimental Program to Stimulate Competitive Research (EPSCOR)	-	1,000,000	1,000,000	3,000,000	5,000,000
N/A	Diamond State Port Corporation	21,500,000	2,000,000	4,000,000	-	ongoing
N/A	Riverfront Development Corporation	2,350,000	2,000,000	2,000,000	-	ongoing
	Subtotal	\$ 40,100,000	\$ 15,000,000	\$ 21,000,000	\$ 4,000,000	\$ 10,000,000
<b>10-05 - DELAWARE HEALTH CARE COMMISSION</b>						
1 of 1	Delaware Health Information Network	\$ 2,500,000	\$ 2,500,000	\$ 6,500,000	\$ 3,500,000	\$ 12,500,000
	Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 6,500,000	\$ 3,500,000	\$ 12,500,000

# PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 REQUEST	FY 2010 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>10-08 - DELAWARE STATE HOUSING AUTHORITY</b>						
1 of 3	Housing Development Fund - Preservation	\$ 5,000,000	\$ 2,500,000	\$ 12,500,000	\$ 7,500,000	\$ 22,500,000
2 of 3	Emergency Mortgage Assistance Program	1,500,000	-	250,000	-	ongoing
3 of 3	Housing Development Fund - Homeless Housing Assistance	4,000,000	-	-	-	ongoing
	Subtotal	\$ 10,500,000	\$ 2,500,000	\$ 12,750,000	\$ 7,500,000	\$ 22,500,000
<b>11 - TECHNOLOGY AND INFORMATION</b>						
1 of 4	Exchange Firewall/Switches	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
2 of 4	Exchange Domain Controllers	380,000	-	-	380,000	380,000
3 of 4	K-12 Switches	2,400,000	-	-	2,400,000	2,400,000
4 of 4	Carvel - William Penn PBX Upgrade	50,000	-	-	50,000	50,000
	Subtotal	\$ 4,130,000	\$ -	\$ -	\$ 4,130,000	\$ 4,130,000
<b>20 - STATE</b>						
1 of 17	Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 17	Minor Capital Improvement and Equipment	1,500,000	750,000	750,000	-	ongoing
3 of 17	Veterans Cemetery Enhancements - New Castle County	360,000	360,000	-	-	\$ 360,000
4 of 17	Veterans Home Minor Capital Improvement and Equipment	365,000	305,000	305,000	-	ongoing
5 of 17	Cooch-Dayett Mill	250,000	-	150,000	250,000	400,000
6 of 17	Veterans Home Storage Building	1,250,000	-	-	1,250,000	1,250,000
7 of 17	Historical and Cultural Affairs, New Castle Campus	750,000	-	-	750,000	750,000
8 of 17	Veterans Home Sprinkler/Irrigation System	250,000	-	-	250,000	250,000
9 of 17	Georgetown Public Library	960,000	960,000	2,300,000	-	3,260,000
10 of 17	Dover Public Library	3,700,000	-	5,664,300	3,700,000	9,364,300
11 of 17	Bear Public Library	1,475,000	-	1,025,000	1,475,000	2,500,000
12 of 17	Milford District Free Library	1,000,000	-	1,025,000	1,000,000	2,025,000
13 of 17	Bridgeville Public Library	500,000	500,000	1,000,000	25,000	1,525,000
14 of 17	Greenwood Public Library	500,000	-	25,000	1,800,000	1,825,000
15 of 17	Smyrna Public Library	500,000	-	-	4,100,000	4,100,000
16 of 17	New Castle County Libraries - Southern Branch	3,000,000	-	1,895,000	6,000,000	7,895,000
17 of 17	Wilmington Institute Public Library	500,000	-	-	2,000,000	2,000,000
	Subtotal	\$ 17,210,000	\$ 3,225,000	\$ 14,489,300	\$ 22,600,000	\$ 37,504,300
<b>35 - HEALTH AND SOCIAL SERVICES</b>						
1 of 11	Maintenance and Restoration	\$ 3,000,000	\$ 2,750,000	\$ 2,750,000	\$ -	ongoing
2 of 11	Minor Capital Improvement and Equipment	7,250,000	3,500,000	3,500,000	-	ongoing
3 of 11	New Psychiatric Hospital	44,000,000	-	5,900,000	132,974,500	\$ 138,874,500
4 of 11	DPC Roof Replacement	4,200,000	-	-	4,200,000	4,200,000
5 of 11	DASCES Replacement and Equipment	1,908,700	See OMB	5,293,600	11,722,800	19,001,400
6 of 11	DPC Critical Deferred Maintenance	4,030,000	-	1,567,300	-	ongoing
7 of 11	Electrical Upgrade - DHCI	825,000	-	-	2,485,000	2,485,000
8 of 11	TAP Replacement	500,000	-	150,000	14,500,000	14,650,000
9 of 11	Drinking Water State Revolving Fund	1,700,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
10 of 11	Water Management Account	5,000,000	-	-	-	ongoing
11 of 11	Pyle State Service Center Expansion	82,500	-	-	TBD	TBD
	Subtotal	\$ 72,496,200	\$ 6,250,000	\$ 19,160,900	\$ 165,882,300	\$ 179,210,900

# PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 REQUEST	FY 2010 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
1 of 5	Family and Children Tracking System (FACTS) II	\$ 3,679,600	\$ -	\$ 901,500	\$ 12,964,600	\$ 13,866,100
2 of 5	Cleveland White Building/Campus Renovations	5,714,600	-	500,000	11,984,100	12,484,100
3 of 5	Secure Care Facilities Security Systems	1,512,500	-	-	1,512,500	1,512,500
4 of 5	Minor Capital Improvement and Equipment	1,658,100	1,363,200	1,363,200	-	ongoing
5 of 5	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 12,764,800	\$ 1,563,200	\$ 2,964,700	\$ 26,461,200	\$ 27,862,700
<b>38 - CORRECTION</b>						
1 of 8	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 8	Minor Capital Improvement and Equipment	4,000,000	3,000,000	3,000,000	-	ongoing
3 of 8	Repair of Exterior Masonary Walls at HRYCI	3,500,000	-	6,525,000	3,500,000	\$ 10,025,000
4 of 8	BWCI Expansion	3,510,000	-	-	38,510,000	38,510,000
5 of 8	Central Medical Facility Design	14,325,000	-	-	TBD	TBD
6 of 8	New Kitchen at HRYCI	1,600,000	-	50,000	15,950,000	16,000,000
7 of 8	Site Search for New Plummer Community Correctional Center	250,000	-	-	250,000	250,000
8 of 8	New EDC and CERT Training Facility and Firearms Range	425,000	-	-	4,675,000	4,675,000
	Subtotal	\$ 30,745,400	\$ 6,135,400	\$ 12,710,400	\$ 62,885,000	\$ 69,460,000
<b>40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
1 of 15	Conservation Cost Share Program	\$ 3,205,000	\$ 740,000	\$ 3,205,000	\$ -	ongoing
2 of 15	Tax/Public Ditches	1,400,000	1,148,700	1,400,000	-	ongoing
3 of 15	Beach Preservation	2,150,000	2,150,000	2,150,000	-	ongoing
4 of 15	Dam Emergency Planning	1,000,000	-	-	-	ongoing
5 of 15	Buried Debris Pit Remediation	1,000,000	-	1,000,000	-	ongoing
6 of 15	Drainage Project/Surface Water Infrastructure (formerly known as Resource, Conservation and Development)	1,000,000	-	1,000,000	-	ongoing
7 of 15	Clean Water State Grant Match	1,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
8 of 15	Rehabilitation of Dams	1,500,000	-	-	5,000,000	\$ 5,000,000
9 of 15	Park Development/Rehabilitation	2,500,000	-	900,000	-	ongoing
10 of 15	Minor Capital Improvement and Equipment	1,105,600	600,000	600,000	-	ongoing
11 of 15	Planning and Design to Replace the R&R Building L.E.E.D.	250,000	See OMB	See OMB	See OMB	See OMB
12 of 15	Fenwick Island State Park Parking Expansion	136,500	-	-	1,050,000	1,050,000
13 of 15	Milford Mosquito Control - Facility Relocation, Land Acquisition and Building	250,000	-	-	2,750,000	2,750,000
14 of 15	Cape Henlopen Fishing Pier Demolition/Redesign	500,000	-	-	13,500,000	13,500,000
15 of 15	Alternative Energy Projects for State Parks	500,000	-	-	4,000,000	4,000,000
	Subtotal	\$ 17,497,100	\$ 4,638,700	\$ 10,255,000	\$ 26,300,000	\$ 26,300,000

# PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 REQUEST	FY 2010 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>45 - SAFETY AND HOMELAND SECURITY</b>						
1 of 9	Twin Engine Helicopter Lease/Payment	\$ 2,196,000	\$ 2,196,000	\$ 4,095,700	\$ 4,391,800	\$ 10,683,500
2 of 9	Minor Capital Improvement and Equipment	800,000	600,000	725,000	-	ongoing
3 of 9	Claymont Tower Buy-Out	860,000	-	-	860,000	860,000
4 of 9	Central Evidence/Storage Repository	400,000	-	-	5,400,000	5,400,000
5 of 9	New Castle County Radio Repair Facility	973,800	-	-	1,059,400	1,059,400
6 of 9	State Bureau of Identification Building Renovation	150,000	-	-	350,000	350,000
7 of 9	Troop 3 Evidence Locker Room Renovation	500,000	-	-	500,000	500,000
8 of 9	New Troop 7, Lewes	500,000	-	-	9,900,000	9,900,000
9 of 9	New Troop 3, Camden	500,000	-	-	16,000,000	16,000,000
	<b>Subtotal</b>	<b>\$ 6,879,800</b>	<b>\$ 2,796,000</b>	<b>\$ 4,820,700</b>	<b>\$ 38,461,200</b>	<b>\$ 44,752,900</b>
<b>65 - AGRICULTURE</b>						
1 of 2	Forestland Preservation Program	\$ 2,000,000	\$ -	\$ -	-	ongoing
2 of 2	Forest Service Fire Equipment Buildings	400,000	-	-	400,000	\$ 400,000
	<b>Subtotal</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>75 - STATE FIRE PREVENTION COMMISSION</b>						
1 of 4	Fire Extinguisher Building	\$ 85,000	\$ -	\$ -	85,000	\$ 85,000
2 of 4	Air Compressor Replacement	30,000	-	-	30,000	30,000
3 of 4	Concrete Repairs	60,000	-	65,000	60,000	125,000
4 of 4	Hydraulic Rescue Tools Replacement	150,000	150,000	105,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 325,000</b>	<b>\$ 150,000</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 240,000</b>
<b>76 - DELAWARE NATIONAL GUARD</b>						
1 of 4	Minor Capital Improvement and Equipment	\$ 675,000	\$ 600,000	\$ 600,000	-	ongoing
2 of 4	Seaford Land Acquisition	3,000,000	-	-	3,000,000	\$ 3,000,000
3 of 4	Scannell Readiness Center	770,000	-	-	770,000	770,000
4 of 4	198th Regiment Readiness Center	490,000	-	-	1,960,000	1,960,000
	<b>Subtotal</b>	<b>\$ 4,935,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 5,730,000</b>	<b>\$ 5,730,000</b>
<b>90-01 - UNIVERSITY OF DELAWARE</b>						
1 of 4	Alison Hall Renovations	\$ 8,000,000	\$ 3,000,000	\$ 5,000,000	5,000,000	\$ 13,000,000
2 of 4	Enhanced Campus and Building Access Security	1,000,000	-	-	6,100,000	6,100,000
3 of 4	Facilities Renewal/Renovation	2,000,000	-	-	-	ongoing
4 of 4	Minor Capital Improvement and Equipment	1,750,000	-	-	-	ongoing
	<b>Subtotal</b>	<b>\$ 12,750,000</b>	<b>\$ 3,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 11,100,000</b>	<b>\$ 19,100,000</b>



# PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 REQUEST	FY 2010 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>90-03 - DELAWARE STATE UNIVERSITY</b>						
1 of 3	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,000,000	\$ 5,000,000	\$ -	ongoing
2 of 3	Aircraft Replacement	500,000	-	-	1,700,000	\$ 1,700,000
3 of 3	Library Major Renovation	3,000,000	-	-	5,000,000	5,000,000
	Subtotal	\$ 11,000,000	\$ 3,000,000	\$ 5,000,000	\$ 6,700,000	\$ 6,700,000
<b>90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>						
1 of 9	Health Sciences Building - Stanton Campus	\$ 13,800,000	\$ -	\$ 12,365,000	\$ 35,100,000	\$ 47,465,000
2 of 9	Excellence Through Technology	500,000	-	400,000	-	ongoing
3 of 9	Collegewide Asset Preservation/MCI	1,525,000	1,400,000	1,435,000	-	ongoing
4 of 9	Campus Improvements - Owens Campus	1,200,000	400,000	750,000	-	ongoing
5 of 9	Campus Improvements - Terry Campus	1,200,000	400,000	750,000	-	ongoing
6 of 9	Campus Improvements - Stanton/Wilmington Campuses	1,750,000	800,000	1,500,000	-	ongoing
7 of 9	Health Sciences Building - Owens Campus	1,500,000	-	-	33,000,000	33,000,000
8 of 9	Health Sciences Building - Terry Campus	1,500,000	-	-	33,000,000	33,000,000
9 of 9	East Building Expansion - Wilmington Campus	1,500,000	-	-	7,500,000	7,500,000
	Subtotal	\$ 24,475,000	\$ 3,000,000	\$ 17,200,000	\$ 108,600,000	\$ 120,965,000
<b>95 - EDUCATION</b>						
1 of 36	Minor Capital Improvement and Equipment	\$ 7,293,800	\$ 7,263,800	\$ 7,263,800	\$ -	ongoing
2 of 36	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
<b>BALANCE OF FUNDING FROM FY 2006</b>						
3 of 36	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	7,785,900	7,785,900	700,000	-	\$ 8,485,900
4 of 36	Brandywine, Demolish Bush School	347,500	347,500	-	-	347,500
5 of 36	Brandywine, Construct Operations Center	-	-	-	1,215,800	1,215,800
<b>BALANCE OF FUNDING FROM FY 2007</b>						
6 of 36	Colonial, Renovate and Reconfigure New Castle MS*	1,371,800	1,371,800	4,600,600	-	5,972,400
7 of 36	Colonial, Renovate John G. Leach School	2,678,400	2,678,400	-	-	2,678,400
8 of 36	Colonial, Renovate Eisenberg ES	2,838,600	2,838,600	-	-	2,838,600
9 of 36	Colonial, Renovate Colwyck ES	3,014,300	3,014,300	-	-	3,014,300
<b>BALANCE OF FUNDING FROM FY 2008</b>						
10 of 36	Appoquinimink, Renovate and Add to Middletown HS*	2,190,500	2,190,500	2,190,500	-	4,381,000
11 of 36	Appoquinimink, Renovate Cedar Lane ES*	4,785,700	4,785,700	4,785,700	-	9,571,400
12 of 36	Appoquinimink, Renovate Redding MS	555,500	555,500	555,600	-	1,111,100
13 of 36	Appoquinimink, Renovate Meredith MS	40,300	40,300	40,200	-	80,500
14 of 36	Appoquinimink, Brick Mill ES Serving Line	56,700	56,700	56,700	-	113,400
15 of 36	Appoquinimink, Renovate Silver Lake ES	260,600	260,600	260,600	-	521,200
16 of 36	Caesar Rodney, Renovate Reily Brown ES*	945,400	945,400	8,509,100	-	9,454,500
17 of 36	Caesar Rodney, Renovate W.B. Simpson ES*	9,283,800	9,283,800	650,000	6,622,500	16,556,300
18 of 36	Caesar Rodney, Renovate Allen Frear ES	7,385,900	-	-	12,309,800	12,309,800
19 of 36	Capital, Central MS Gym Replacement and Auditorium Renovation	1,231,800	1,231,800	11,085,900	-	12,317,700
20 of 36	Capital, Construct 600 Pupil ES to Replace South ES	1,342,100	1,342,100	12,078,500	-	13,420,600
21 of 36	Smyrna, Renovate and Add to Smyrna HS	21,921,300	21,921,300	32,000,000	-	53,921,300
22 of 36	Smyrna, Construct 600 Pupil Clayton IS*	7,678,700	3,000,000	4,000,000	14,179,800	21,179,800

# PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2010 REQUEST	FY 2010 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
23 of 36	Lake Forest, HS Performing Arts Addition and Renovation	1,732,300	1,732,300	6,062,900	866,100	8,661,300
24 of 36	Lake Forest, Renovate W.T. Chipman MS*	360,700	360,700	1,262,500	180,300	1,803,500
25 of 36	Lake Forest, Renovate Lake Forest HS*	473,500	473,500	1,893,700	-	2,367,200
26 of 36	Milford, Construct 720 Pupil ES*	1,674,300	1,674,300	13,162,400	-	14,836,700
27 of 36	Milford, Land Acquisition for 720 Pupil ES	919,400	919,400	770,000	-	1,689,400
28 of 36	Milford, Renovate Lulu Ross ES	1,023,900	1,023,900	275,600	-	1,299,500
29 of 36	Milford, Renovate E.I. Morris ECC	343,500	343,500	177,600	-	521,100
30 of 36	Milford, Renovate Milford HS and Site Upgrades	949,800	949,800	2,476,500	-	3,426,300
31 of 36	Sussex Tech, Renovate Environmental Instruction Area	769,200	-	-	769,200	769,200
32 of 36	Appoquinimink, Construct New 840 Pupil ES - MOT Area	11,237,100	-	-	20,431,100	20,431,100
33 of 36	Appoquinimink, Land Acquisition for New 840 Pupil ES - MOT Area	2,587,500	-	-	2,587,500	2,587,500
34 of 36	Appoquinimink, Addition/Renovation to Appoquinimink ECC - Kitchen	616,700	-	-	616,700	616,700
35 of 36	Appoquinimink, Renovate Townsend ES	-	-	-	3,282,700	3,282,700
36 of 36	Appoquinimink, Renovate and Add to Olive B. Loss ES	-	-	-	2,049,800	2,049,800
Subtotal		\$ 105,856,500	\$ 78,551,400	\$ 115,018,400	\$ 65,111,300	\$ 243,833,500
*Prior year funding includes the K-12 School Construction Prioritization Fund.						
TWENTY-FIRST CENTURY FUND						
N/A	Drinking Water State Revolving Fund (DHSS)	\$ 1,700,000	\$ 1,700,000	\$ 1,650,000	\$ -	ongoing
N/A	Clean Water State Grant Match (DNREC)	1,000,000	1,000,000	1,000,000	-	ongoing
Subtotal		\$ 2,700,000	\$ 2,700,000	\$ 2,650,000	\$ -	\$ -
SUB-TOTAL NON-TRANSPORTATION:		\$ 493,650,600	\$ 158,885,000	\$ 389,567,400	\$ 625,914,500	\$ 1,044,270,100
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 171,972,000	\$ 131,016,000	\$ 162,205,700	\$ -	ongoing
2 of 4	Grants and Allocations	24,600,000	21,750,000	24,600,000	-	ongoing
3 of 4	Transit System	11,033,000	15,033,000	24,886,000	-	ongoing
4 of 4	Support System	49,846,000	17,313,000	56,900,000	-	ongoing
Subtotal		\$ 257,451,000	\$ 185,112,000	\$ 268,591,700	\$ -	\$ -
GRAND TOTAL:		\$ 751,101,600	\$ 343,997,000	\$ 658,159,100	\$ 625,914,500	\$ 1,044,270,100

**JUDICIAL**  
**02-00-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Kent County Court Complex*	\$ 3,656,900	\$ 16,000,000	\$ 35,000,000			
2. Minor Capital Improvement and Equipment/Security*	500,000	500,000	2,000,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000
3. Justice of the Peace Court 11 Replacement and Centralization			958,800		8,642,700	
4. Family Court Building Design and Land Acquisition for Kent and Sussex Counties			5,000,000			
5. Supreme Court Building Expansion			2,000,000			
<b>TOTALS</b>	<b>\$ 4,156,900</b>	<b>\$ 16,500,000</b>	<b>\$ 44,958,800</b>	<b>\$ 500,000</b>	<b>\$ 10,642,700</b>	<b>\$ 2,000,000</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Kent County Court Complex

#### PROJECT DESCRIPTION

Funding is requested for the seamless continuation of the now ongoing project to expand and renovate the Kent County Courthouse. This project is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project has evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- The O'Brien Building will be razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground

parking for judges and Department of Correction (DOC) vehicles.

- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

#### FACILITY DATA

##### PRESENT – KENT COUNTY COURTHOUSE

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

# JUDICIAL

## 02-00-00

### PROPOSED - HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

### PROPOSED - KENT COUNTY COURTHOUSE ADDITION

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

### PROPOSED - PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	3,656,900	0	0
FY 2009	16,000,000	0	0
FY 2010	35,000,000	0	0
<b>TOTALS</b>	<b>\$86,702,300</b>	<b>\$0</b>	<b>\$0</b>

## 2. Minor Capital Improvement and Equipment/Security

### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement projects at various judicial facilities. The Office of Management and Budget provides construction oversight for judicial projects identified by the Director of the Office of Management and Budget and the State Court

Administrator for the Administrative Office of the Courts.

Funding is requested to address physical improvements and purchase equipment as identified and recommended through an ongoing survey of the State's court facilities.

The following projects and equipment purchases have been identified:

- Supreme Court - renovation of New Castle County chambers and replacement of carpet in Kent County courtrooms.
- Court of Common Pleas - expansion of work and file space in the New Castle County Courthouse Clerk's Office.
- Justice of the Peace (JP) Court – renovation of JP Court 10/12 and Court 7/16 Voluntary Assessment Center (VAC) facilities to bring these facilities up to code in terms of Americans with Disabilities Act (ADA) and other health and safety issues.
- Court of Chancery – renovation of Sussex County facilities to bring these facilities into compliance with ADA requirements and other structural/code issues.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	2,000,000	0	0
FY 2011	2,000,000	0	0
FY 2012	2,000,000	0	0
<b>TOTALS</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Justice of the Peace Court 11 Replacement and Centralization

### PROJECT DESCRIPTION

Funding is requested for the planning and design costs of a 26,400 square foot building to replace the 6,500 square foot leased facility in New Castle currently used for JP Court 11. This facility will also centralize vital services and resources to better accommodate users of the JP Court system. The new building would allow for the expansion of JP Court 11 to address current space and security concerns, future growth, and the centralization of criminal, civil and specialty case processing for much of New Castle County. In addition, the following offices

# JUDICIAL

## 02-00-00

would be included in the new facility: New Castle County Constable Central Office; Statewide Records Center; Chief Magistrate, Deputy Chief Magistrate, and staff attorney offices; and JP Court Administration Office, among others. The requested level of funding for Fiscal Year 2010 includes architectural and engineering costs. Fiscal Year 2011 funding is to complete construction of the facility. The requested level of funding does not include land acquisition or site development costs, as they are dependent upon location, and therefore cannot be estimated.

### FACILITY DATA

#### PRESENT

Location	61 Christiana Road, New Castle
Gross # square feet	6,500
Age of Building	20 years
Age of Additions	N/A
Year of Last Renovation	N/A

#### PROPOSED

Location	To be determined
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$958,800	\$0	\$0
FY 2011	8,642,700	0	0
<b>TOTALS</b>	<b>\$9,601,500</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
To be determined	Property Acquisition
\$7,009,100	Total Construction Cost (TCC)
958,800	A/E Fee
674,800	Loose Equipment & Furniture
958,800	Project Contingency
<b>\$9,601,500</b>	<b>Total</b>

## 4. Family Court Building Design and Land Acquisition for Kent and Sussex Counties

### PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities. The Southern Court Facilities Space Study rates the Kent Family Court as inadequate and the Sussex Family Court as inappropriate.

Both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting areas; sharing of elevators and hallways by public, staff and judicial officers with inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

### FACILITY DATA

#### PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 19 years Sussex: 20 years

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$5,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,000,000	Building Planning/Design
4,000,000	Property Acquisition
<b>\$5,000,000</b>	<b>Total</b>

# JUDICIAL

## 02-00-00

### 5. Supreme Court Building Expansion

#### PROJECT DESCRIPTION

The Supreme Court building in Dover needs to be upgraded to meet current building codes, provide adequate security, provide office space for members of the Court residing in Kent County, expand the seating capacity of the courtroom, provide office space for support staff to the Chief Justice and staff attorneys, and provide additional space for the Clerk's Office. The renovation of the building will enable the State to cease paying for rental space to house a Justice and support staff elsewhere in Dover. The estimated cost of \$2,000,000 is based on a feasibility study conducted during Fiscal Year 2005 to consolidate Supreme Court facilities to accommodate a second Kent County Justice and staff, and address other space deficiencies.

#### FACILITY DATA

##### PRESENT

Location	55 The Green, Dover
Gross # square feet	12,820
Age of Building	97 years
Age of Additions	26 years
Year of Last Renovation	1981

##### PROPOSED

Location	Same
Gross # square feet	15,900
Estimated time needed to complete project	1 year
Estimated date of occupancy	2011

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$2,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,560,000	Total Construction Cost (TCC)
240,000	A/E Fee
200,000	Project Contingency
<b>\$2,000,000</b>	<b>Total</b>

#### FISCAL YEAR 2011

##### 1. Minor Capital Improvement and Equipment/Security

**\$2,000,000**

*See Project Description for FY 2010.*

##### 2. Justice of the Peace Court 11 Replacement and Centralization

**\$8,642,700**

*See Project Description for FY 2010.*

#### FISCAL YEAR 2012

##### 1. Minor Capital Improvement and Equipment Security

**\$2,000,000**

*See Project Description for FY 2010.*

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommended</b>	<b>FY 2011 Request</b>	<b>FY 2012 Request</b>
1. Minor Capital Improvement and Equipment	\$ 3,000,000	\$ 3,500,000	\$ 5,500,000	\$ <b>3,500,000</b>	\$ 5,500,000	\$ 5,500,000
2. Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	1,200,000	<b>340,300</b>	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	<b>150,000</b>	150,000	150,000
4. Kent County Court Complex	3,656,900	16,000,000	26,000,000	<b>13,200,000</b>	9,000,000	
5. Belvedere State Service Center	200,000		2,814,000			
6. Sprinkler System Initiative			3,157,000			
7. Sussex County Courthouse Roof Replacement			1,452,000			
8. Townsend Building Mechanical Repair and Renovation Project			8,000,000			
9. HVAC Upgrades			5,744,000			
10. Kirk/Short Building Renovation			3,000,000			
11. DNREC Dover Space/Location Study			275,000			
12. Department of Agriculture Space Study			110,000			
13. State Police Crime Lab and State Bureau of Identification Facility Study			200,000			
14. Family Court Building Design and Land Acquisition for Kent and Sussex Counties			50,000			

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### STATE CAPITAL FUNDS

Project Name	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
15. War Building Study			175,000			
N/A ERP Financials	20,000,000	3,700,000	11,600,000	3,600,000	8,000,000	
N/A Technology Fund	200,000	4,885,400		1,985,000		
<b>TOTALS</b>	<b>\$ 27,706,900</b>	<b>\$ 28,575,700</b>	<b>\$ 69,427,000</b>	<b>\$ 22,775,300</b>	<b>\$ 23,850,000</b>	<b>\$ 6,850,000</b>

## 1. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement (MCI) program. Projects funded through the MCI program are required to maintain facilities in good to excellent condition, maintain operational efficiencies, and maintain/improve the safety, security and function of buildings, building systems and grounds. Minor Capital Improvement projects are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). The Fiscal Year 2010 request is significantly higher than in previous years as a result of increasing costs of materials, equipment and construction, and an aging inventory of facilities with an increasing balance of deferred maintenance.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,000,000	\$0	\$0
FY 2009	3,500,000	0	0
FY 2010	5,500,000	0	0
FY 2011	5,500,000	0	0
FY 2012	5,500,000	0	0
<b>TOTALS</b>	<b>\$23,000,000</b>	<b>\$0</b>	<b>\$0</b>

## 2. Environmental Compliance (UST/Asbestos/Other)

### PROJECT DESCRIPTION

Funding is requested to bring the underground storage tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

These funds will be used for the following environmental compliance activities:

- Correcting previously identified contaminated sites;
- Removing or abandoning tanks not necessary for operations;
- Upgrading underground fuel oil storage tanks to meet EPA requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;
- Removing asbestos identified as a health and safety concern;
- Removing asbestos that may be disturbed as a result of demolition/renovation projects;
- Managing asbestos-containing materials within State facilities; and
- Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.



# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	340,300	0	0
FY 2010	1,200,000	0	0
FY 2011	1,200,000	0	0
FY 2012	1,200,000	0	0
<b>TOTALS</b>	<b>\$4,440,300</b>	<b>\$0</b>	<b>\$0</b>

### 3. Architectural Barrier Removal

#### PROJECT DESCRIPTION

Funding is requested to continue work to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all State employees. The requested funding will continue the State's barrier removal program, resulting in enhanced service delivery to the public and the case-by-case accommodation of disabled State employees.

Architectural barrier removal funding will permit the Office of Management and Budget to continue as the lead in barrier remediation projects with the goal of ensuring that all State facilities and programs are accessible according to the requirements of the Americans with Disabilities Act (ADA).

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$150,000	\$0	\$0
FY 2009	150,000	0	0
FY 2010	150,000	0	0
FY 2011	150,000	0	0
FY 2012	150,000	0	0
<b>TOTALS</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Kent County Court Complex

#### PROJECT DESCRIPTION

Funding is requested for the seamless continuation of the ongoing project to expand and renovate the Kent County Courthouse. This project is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project have evolved to reflect the needs of the Judiciary to 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- The O'Brien Building has been razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground parking for judges and Department of Correction (DOC) vehicles.
- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

#### FACILITY DATA

#### PRESENT – KENT COUNTY COURTHOUSE

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

#### PROPOSED – HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

#### PROPOSED – KENT COUNTY COURTHOUSE ADDITION

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	3,656,900	0	0
FY 2009	16,000,000	0	0
FY 2010	26,000,000	0	0
FY 2011	9,000,000	0	0
<b>TOTALS</b>	<b>\$86,702,300</b>	<b>\$0</b>	<b>\$0</b>

## 5. Belvedere State Service Center

### PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the State in 2002.

The requested funding will be used to complete interior barrier removal projects; sprinkler and fire alarm system improvements to ensure code compliance; sitework, mechanical and HVAC control systems; and to waterproof the foundation to reduce ongoing groundwater infiltration.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$1,300,00	\$0	\$0
FY 2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,000,000	0	0
FY 2008	200,000	0	0
FY 2010	2,814,000	0	0
<b>TOTALS</b>	<b>\$7,114,000</b>	<b>\$0</b>	<b>\$500,000</b>

\* The source of Other funds is New Castle County.

### COST COMPONENT

Cost by Item	
\$6,604,000	Total Construction Cost (TCC)
505,000	A/E Fee
505,000	Project Contingency
<b>\$7,614,000</b>	<b>Total</b>

## 6. Sprinkler System Initiative

### PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facilities Management. This initiative will safeguard unprotected critical state assets and increase the level of safety for employees and visitors to state facilities.

Sprinkler systems provide critical time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property including irreplaceable electronic and paper business records.

The following buildings either have no fire suppression system or contain systems that require an upgrade to provide 100 percent coverage: Jesse Cooper Building; Richardson and Robbins Building; various Kent County State Police facilities; Supreme Court; Department of Agriculture; State Library; Sussex County Family Court; Williams State Service Center; Surplus Property Office and Warehouse; Facilities Management Maintenance Building; Woodburn; and JP Court 10/12.

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,157,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,157,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,583,000	Total Construction Cost (TCC)
287,000	A/E Fee
287,000	Project Contingency
<b>\$3,157,000</b>	<b>Total</b>

### 7. Sussex County Courthouse Roof Replacement

#### PROJECT DESCRIPTION

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 35 years old, with a life expectancy of 30 years. Over the past few years the frequency of leaks into occupied areas has steadily increased. If not fixed, continued leaks will lead to the deterioration of the recently renovated courthouse.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,452,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,452,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,222,000	Total Construction Cost (TCC)
117,000	A/E Fee
113,000	Project Contingency
<b>\$1,452,000</b>	<b>Total</b>

### 8. Townsend Building Mechanical Repair and Renovation Project

#### PROJECT DESCRIPTION

Funding is requested to complete the repair, replacement and renovation of Townsend Building mechanical and life safety systems. Although some work has already been completed under OMB's MCI program, the magnitude of work required to renovate aging systems, reduce energy consumption and bring the building up to current building codes cannot be completed without a separate capital appropriation.

If funded, the scope of work will include the following:

- Installation of a critically needed sprinkler system on the first and second floors (the third floor has a sprinkler system installed as part of an MCI project).
- HVAC ductwork, mechanical equipment and a new building automation system.
- Energy efficient lighting and lighting controls.
- Code-compliant electric and telephone/data wiring.
- Renovations to ensure ADA compliance.

#### FACILITY DATA

#### PRESENT

Locations	401 Federal Street, Dover
Gross # square feet	99,270
Age of Building	38 years

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$8,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$6,720,000	Total Construction Cost (TCC)
640,000	A/E Fee
640,000	Project Contingency
<b>\$8,000,000</b>	<b>Total</b>

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### 9. HVAC Upgrades

#### PROJECT DESCRIPTION

Funding is requested for heating, ventilation and air conditioning (HVAC) projects. Several facilities require extensive HVAC repair and improvement projects, and each project has the potential to monopolize OMB's annual MCI appropriation. Collectively, the projects cannot be funded through the current MCI budget. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to reduce energy consumption. The following facilities are included in this request: Richardson and Robbins Building; Kent County Family Court; State Police Garage; Capitol Police/Credit Union; Old State House; and Carvel State Office Building.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$5,744,000	\$0	\$0
<b>TOTAL</b>	<b>\$5,744,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$4,700,000	Total Construction Cost (TCC)
522,000	A/E Fee
522,000	Project Contingency
<b>\$5,744,000</b>	<b>Total</b>

### 10. Kirk/Short Building Renovation

#### PROJECT DESCRIPTION

Funding is requested to repair and renovate the aging and deteriorating Kirk/Short buildings, which are historic and occupy a prominent spot adjacent to the recently restored Old State House at the east end of The Green in Dover.

Renovations will include:

- Exterior repairs including roof, fascia, cornices, windows and brick;
- Interior renovations and repairs;

- Foundation repairs including work to stop water infiltration into the building; and
- ADA improvements including the installation of an elevator.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,520,000	Total Construction Cost (TCC)
240,000	A/E Fee
240,000	Project Contingency
<b>\$3,000,000</b>	<b>Total</b>

### 11. DNREC Dover Space/Location Study

#### PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new Department of Natural Resources and Environmental Control (DNREC) facility. A new facility would consolidate DNREC agencies currently located in the Richardson and Robbins (R&R) Building and in six leased facilities in the surrounding area. DNREC's growth over the last 20 years has rendered the R&R Building functionally inadequate for the Department's needs. The Capital Space Study completed in Fiscal Year 2004, recommended the construction of a new unified DNREC building as part of a long-term plan to adequately address the space needs of State agencies in the Dover area.

The requested study will quantify specific space requirements and establish a rational basis to set the size and footprint of a new building. The study will also be used to explore various sites in Dover to enable the recommendation of an optimum location for a new facility.

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### FACILITY DATA

#### PRESENT

Location	Richardson & Robbins Building, Dover
Age of Building	123 years
Age of Additions	N/A
Year of Last Renovations	1983

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$275,000	\$0	\$0
<b>TOTAL</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>

## 12. Department of Agriculture Space Study

### PROJECT DESCRIPTION

Funding is requested to commission a study of the Department of Agriculture's existing offices and laboratories in Camden. The study is intended to determine the Department's need for a renovated and/or expanded facility due to growth over the last few years. Additionally, Plant Industries, Pesticides, and Poultry and Animal Health are utilizing old and inefficient laboratory facilities.

### FACILITY DATA

#### PRESENT

Location	Camden
Gross # square feet	23,857
Age of Building	41 years
Age of Additions	N/A
Year of Last Renovations	N/A

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$110,000	\$0	\$0
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>

## 13. State Police Crime Lab and State Bureau of Identification Facility Study

### PROJECT DESCRIPTION

Funding is requested to evaluate the two facilities that currently house the State Police Crime Lab and the State Bureau of Investigation (SBI). The study is intended to evaluate the operational needs and recommend a facility design and strategy to replace or renovate the existing facilities in a cost effective way.

### FACILITY DATA

#### PRESENT

Location	State Police Crime Lab, Dover
Gross # square feet	3,000
Age of Building	38 Years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PRESENT

Location	State Bureau of Investigation, Dover
Gross # square feet	10,330
Age of Building	15 Years
Age of Additions	N/A
Year of Last Renovations	N/A

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$200,000	\$0	\$0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

## 14. Family Court Building Design and Land Acquisition for Kent and Sussex Counties

### PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Family Court facilities in Kent and Sussex counties.

Both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting areas; sharing of elevators and hallways by public, staff and judicial officers with

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

### FACILITY DATA

#### PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 19 years Sussex: 20 years
Age of Additions	N/A
Year of Last Restoration	N/A

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$50,000	\$0	\$0
TOTAL	\$50,000	\$0	\$0

## 15. War Building Study

### PROJECT DESCRIPTION

Funding is requested to study the War Building and determine how it may best serve state agencies and the public. Although the exterior of the War Building, which is located adjacent to the Townsend Building on the corner of Loockerman Street and Legislative Avenue, seems to be in relatively good condition, the facility has deteriorated to the point where it cannot be occupied by state agencies on a permanent basis. The building is currently being used for swing space during an ongoing HVAC renovation project in the Townsend Building, but it will be closed when the HVAC work is complete.

### FACILITY DATA

#### PRESENT

Locations	60 The Plaza, Dover
Gross # square feet	3650
Age of Building	69 years
Age of Additions	N/A
Year of Last Restoration	N/A

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$175,000	\$0	\$0
TOTAL	\$175,000	\$0	\$0

### FISCAL YEAR 2011

#### 1. Minor Capital Improvement and Equipment

**\$5,500,000**

*See Project Description for FY 2010.*

#### 2. Environmental Compliance (UST/Asbestos/Other)

**\$1,200,000**

*See Project Description for FY 2010.*

#### 3. Architectural Barrier Removal

**\$150,000**

*See Project Description for FY 2010.*

#### 4. Kent County Court Complex

**\$9,000,000**

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

#### 1. Minor Capital Improvement and Equipment

**\$5,500,000**

*See Project Description for FY 2010.*

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**2. Environmental Compliance  
(UST/Asbestos/Other)**

**\$1,200,000**

*See Project Description for FY 2010.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for FY 2010.*





**DELAWARE ECONOMIC DEVELOPMENT OFFICE**  
**10-03-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Strategic Fund	\$ 12,000,000	\$ 10,000,000	\$ 10,000,000	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000
2. New Economy Initiative	5,000,000	1,000,000	5,250,000		1,000,000	1,000,000
3. Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
N/A Experimental Program to Stimulate Competitive Research (EPSCOR)*				1,000,000	1,000,000	1,000,000
N/A Diamond State Port Corporation	3,000,000	4,000,000	21,500,000	2,000,000		
N/A Riverfront Development Corporation	2,000,000	2,000,000	2,350,000	2,000,000		
<b>TOTALS</b>	<b>\$ 23,000,000</b>	<b>\$ 18,000,000</b>	<b>\$ 40,100,000</b>	<b>\$ 15,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ 12,000,000</b>

\*Previously funded through the New Economy Initiative.

### 1. Strategic Fund

#### PROJECT DESCRIPTION

Funding is requested to recapitalize the Strategic Fund to implement the Governor's strategic direction for economic development. Funds will be used for critical business development, retention and creation projects, and training programs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$12,000,000	\$0	\$0
FY 2009	10,000,000	0	0
FY 2010	10,000,000	0	0
FY 2011	10,000,000	0	0
FY 2012	10,000,000	0	0
<b>TOTALS</b>	<b>\$52,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. New Economy Initiative (Year VI)

#### PROJECT DESCRIPTION

Funding is requested for Year VI of the New Economy Initiative to be used as follows:

- **Emerging Technologies Pre-Venture Fund - \$4,000,000:** To foster high wage, fast growing small businesses in technology fields such as Bio-technology, Advanced Materials, Clean Energy, Information Technology, and New Chemical Applications.
- **Experimental Program to Stimulate Competitive Research (EPSCOR) - \$1,000,000:** State matching funds to the University of Delaware for the EPSCOR grant application. The EPSCOR grant provides \$3,000,000 per federal fiscal year, requiring a state match of \$1,000,000 each fiscal year. This request represents the second year of a five-year commitment.
- **Emerging Technology Center (ETC) - \$250,000:** Operating expenses including, but not limited to

# DELAWARE ECONOMIC DEVELOPMENT OFFICE

## 10-03-00

ETC software licensing agreements, patent maintenance fees, Delaware sponsored ETC investor forums, business plan competitions and conferences, marketing campaigns, and Intellectual Property Business Creation program implementation initiatives.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,000,000	\$0	\$0
FY 2009	1,000,000	0	0
FY 2010	5,250,000	0	0
FY 2011	1,000,000	0	0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$13,250,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Fraunhofer Vaccine Development

#### PROJECT DESCRIPTION

Funding is requested for the Fraunhofer Vaccine Development project. Fiscal Year 2010 is the fourth year of a five-year commitment to Fraunhofer USA Center for Molecular Biotechnology (CMB). New capabilities will enable CMB to develop a stronger and broader infrastructure that will create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and enable CMB to leverage its unique technologies in the biotech marketplace.

With a \$1,000,000 annual commitment from Delaware for the next two years, the Center will be able to leverage a 2:1 matching grant of \$10 million from Fraunhofer USA and Fraunhofer Gesellschaft in Germany.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
<b>TOTALS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2011

#### 1. Strategic Fund

**\$10,000,000**

*See Project Description for FY 2010.*

#### 2. New Economy Initiative (Year VII)

**\$1,000,000**

*See Project Description for FY 2010.*

#### 3. Fraunhofer Vaccine Development

**\$1,000,000**

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

#### 1. Strategic Fund

**\$10,000,000**

*See Project Description for FY 2010.*

#### 2. New Economy Initiative (Year VIII)

**\$1,000,000**

*See Project Description for FY 2010.*

**DELAWARE HEALTH CARE COMMISSION**  
**10-05-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Delaware Health Information Network*	\$ 3,000,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000	\$ 3,500,000	
<b>TOTALS</b>	<b>\$ 3,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Delaware Health Information Network

#### PROJECT DESCRIPTION

Funding is requested for the Delaware Health Information Network. As a joint initiative among private, federal and state funds, these funds will enable the continued development and enhancement of the first statewide interoperable network. The system is designed to allow patient clinical information to be shared across all healthcare facilities and organizations, and across public and private sectors. The results are improved clinical decision-making, and reductions in service duplication and the rate of increase in health care spending.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER *
FY 2007	\$2,000,000	\$1,010,000	\$1,900,000
FY 2008	3,000,000	2,133,000	1,638,000
FY 2009	1,500,000	1,958,400	1,600,000
FY 2010	2,500,000	1,000,000	2,500,000
FY 2011	3,500,000	TBD	TBD
<b>TOTALS</b>	<b>\$12,500,000</b>	<b>\$6,101,400</b>	<b>\$7,638,000</b>

\*Source of Other funds is matching contributions from non-state sources.

#### FISCAL YEAR 2011

### 1. Delaware Health Information Network \$3,500,000

See Project Description for FY 2010.



**DELAWARE STATE HOUSING AUTHORITY**  
**10-08-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Housing Development Fund - Preservation	\$ 7,500,000	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 5,000,000	
2. Emergency Mortgage Assistance Program	500,000	250,000	1,500,000		1,500,000	\$ 1,500,000
3. Housing Development Fund - Homeless Housing Assistance			4,000,000		4,000,000	4,000,000
<b>TOTALS</b>	<b>\$ 8,000,000</b>	<b>\$ 5,250,000</b>	<b>\$ 10,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 10,500,000</b>	<b>\$ 5,500,000</b>

### 1. Housing Development Fund - Preservation

#### PROJECT DESCRIPTION

Funding is requested for the Housing Development Fund to renovate and improve existing federally subsidized housing stock in Delaware. The renovations may secure \$36 million in federal Housing Assistance Payment (HAP) rental subsidy funds over the next 30 years.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$7,500,000	\$0	\$0
FY 2009	5,000,000	0	0
FY 2010	5,000,000	0	0
FY 2011	5,000,000	0	0
<b>TOTALS</b>	<b>\$22,500,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Delaware Emergency Mortgage Assistance Program (DEMAP)

#### PROJECT DESCRIPTION

Funding is requested to help homeowners facing foreclosure due to circumstances beyond their control. Up to \$15,000 per loan is available for reinstatement

of a delinquent mortgage, to be repaid on a monthly basis at a simple annual interest rate of three percent.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$227,800	\$0	\$0
FY 2008	500,000	0	0
FY 2009	250,000	0	0
FY 2010	1,500,000	0	0
FY 2011	1,500,000	0	0
FY 2012	1,500,000	0	0
<b>TOTALS</b>	<b>\$5,477,800</b>	<b>\$0</b>	<b>\$0</b>

### 3. Housing Development Fund - Homeless Housing Assistance

#### PROJECT DESCRIPTION

Funding is requested to assist in ending chronic homelessness in Delaware by 2017. This request is based on a ten-year plan to end chronic homelessness as prepared by the Delaware Interagency Council on Homelessness (DICH) in compliance with Executive Order 65 issued by the Governor in February 2007. This funding will be used for the creation of 28 units of supportive housing, the creation of 35 rent subsidy vouchers over three years for kids exiting foster care and homeless persons with disabilities, and for administrative support to cover staff assistance to the DICH.

**DELAWARE STATE HOUSING AUTHORITY**  
**10-08-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2010	\$4,000,000	\$0	\$0
FY 2011	4,000,000	0	0
FY 2012	4,000,000	0	0
TOTALS	\$12,000,000	\$0	\$0

**FISCAL YEAR 2011**

**1. Housing Development Fund -  
Preservation**

**\$5,000,000**

*See Project Description for FY 2010.*

**2. Delaware Emergency Mortgage  
Assistance Program (DEMAP)**

**\$1,500,000**

*See Project Description for FY 2010.*

**3. Homeless Housing Assistance**

**\$4,000,000**

*See Project Description for FY 2010.*

**FISCAL YEAR 2012**

**1. Delaware Emergency Mortgage  
Assistance Program (DEMAP)**

**\$1,500,000**

*See Project Description for FY 2010.*

**2 Homeless Housing Assistance**

**\$4,000,000**

*See Project Description for FY 2010.*

# TECHNOLOGY AND INFORMATION

## 11-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Exchange Firewall/Switches			\$ 1,300,000			
2. Exchange Domain Controllers			380,000			
3. K-12 Switches			2,400,000			
4. Carvel-William Penn PBX Upgrade			50,000			
<b>TOTALS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,130,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

#### 1. Exchange Firewall/Switches

##### PROJECT DESCRIPTION

Funding is requested to replace the State's exchange firewalls and switches. The current firewalls and core switches were purchased in 2003 and are beyond their functional life. This means support will become more difficult, failures will be more frequent and functionality required by customers will not be available.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,300,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

#### 2. Exchange Domain Controllers

##### PROJECT DESCRIPTION

Funding is requested to replace existing domain controllers. Domain controllers provide website authentication and manage permissions on the State's communication network. There is one domain controller for each state building allowing those users to communicate with network devices such as servers, email systems, etc. Each domain controller is managed by the department. The initial purchase of domain controllers

was part of the Windows 2000 implementation. This request will fund the replacement of half of the existing domain controllers.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$380,000	\$0	\$0
<b>TOTAL</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>

#### 3. K-12 Switches

##### PROJECT DESCRIPTION

Funding is requested to replace switches on the K-12 network that are necessary to connect students, educators and school administrators to services such as the Internet, pupil accounting, Payroll Human Resource Statewide Technology (PHRST), and were initially installed as part of the Delaware Center for Educational Technology (DCET) wiring project. Replacement will improve stability and allow the schools to utilize much of the new technology available including voice services, network access controls, security components and others.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$2,400,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>

## TECHNOLOGY AND INFORMATION

### 11-00-00

#### 4. Carvel and William Penn PBX Upgrade

##### PROJECT DESCRIPTION

Funding is requested to upgrade telephone systems in the Carvel and William Penn buildings, due to outdated software.

##### CAPITAL REQUEST

##### FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2010	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>



**STATE**  
**20-00-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 450,000
2. Minor Capital Improvement and Equipment*	750,000	750,000	1,500,000	750,000	1,750,000	2,000,000
3. Veterans Cemetery Enhancements - New Castle County			360,000	360,000		
4. Veterans Home Minor Capital Improvement and Equipment*		305,000	365,000	305,000		
5. Cooch-Dayett Mill			250,000			
6. Veterans Home Storage Building			1,250,000			
7. Historical and Cultural Affairs, New Castle Campus			750,000			
8. Veterans Home Sprinkler System			250,000			
9. Georgetown Public Library			960,000	960,000		
10. Dover Public Library		4,000,000	3,700,000			
11. Bear Public Library			1,475,000			
12. Milford District Free Library		1,000,000	1,000,000			
13. Bridgeville Public Library		1,000,000	500,000	500,000		
14. Greenwood Public Library			500,000		1,300,000	
15. Smyrna Public Library			500,000		3,600,000	
16. New Castle County Libraries, Southern Branch			3,000,000		3,000,000	
17. Wilmington Institute Public Library			500,000		1,500,000	
<b>TOTALS</b>	<b>\$ 1,100,000</b>	<b>\$ 7,405,000</b>	<b>\$ 17,210,000</b>	<b>\$ 3,225,000</b>	<b>\$ 11,550,000</b>	<b>\$ 2,450,000</b>

\*Funds authorized to the Office of Management and Budget.

# STATE 20-00-00

## 1. Museum Maintenance

### PROJECT DESCRIPTION

Funding is requested for support services, systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs to keep eight museums operating safely and according to code.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$350,000	\$0	\$0
FY 2009	350,000	0	0
FY 2010	350,000	0	0
FY 2011	400,000	0	0
FY 2012	450,000	0	0
<b>TOTALS</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>

## 2. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement and Equipment (MCI) Program. The projects funded through the MCI Program are required to maintain facilities in good condition, maintain operational efficiencies, and provide appropriate treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$750,000	\$0	\$0
FY 2009	750,000	0	0
FY 2010	1,500,000	0	0
FY 2011	1,750,000	0	0
FY 2012	2,000,000	0	0
<b>TOTALS</b>	<b>\$6,750,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Veterans Cemetery Enhancements - New Castle County

### PROJECT DESCRIPTION

Funding is requested to design a 700 niche columbarium and irrigation system with retention ponds for the Delaware Veterans Memorial Cemetery in Bear. When design is completed and approved, the U.S. Department of Veterans Affairs will reimburse the State for design costs and pay the full construction cost of the project. The project is time critical, as available cremation niches will be depleted by June 2010.

### CAPITAL REQUEST

#### FUNDING

	STATE*	FEDERAL	OTHER
FY 2010	\$360,000	\$4,158,000	\$0
<b>TOTAL</b>	<b>\$360,000</b>	<b>\$4,158,000</b>	<b>\$0</b>

\*Funds will be reimbursed by the federal government.

### COST COMPONENT

Cost by Item	
\$3,450,000	Total Construction Cost (TCC)
360,000	A/E Fee
150,000	Environmental/Archeological Studies
198,000	Project Contingency
<b>\$4,158,000</b>	<b>Total</b>

## 4. Veterans Home Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment for the Delaware Veterans Home. Proposed projects include:

- Dukane nurse call system for wireless communication among caregivers and staff;
- Wiring and equipment for installation of emergency generators; and
- Installation of sidewalk around perimeter of facility for safety purposes.

# STATE 20-00-00

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$305,000	\$0	\$0
FY 2010	365,000	0	0
<b>TOTALS</b>	<b>\$670,000</b>	<b>\$0</b>	<b>\$0</b>

## 5. Cooch-Dayett Mill

### PROJECT DESCRIPTION

Funding is requested to continue stabilization and adaptive re-use of the Cooch-Dayett Mill Complex to open the facility to the general public. Since the State acquired the property in 1996, the majority of capital work has involved architectural and engineering studies, basic stabilization of the water power system, and renovations to the house and barn. Work was completed in Fiscal Year 2009 to repair or replace several roofs, upgrade the mill complex electrical system, and repair water control mechanisms. A programming partnership was implemented in Fiscal Year 2009 providing limited education programs on site for the first time. Funding in Fiscal Year 2010 will focus on stabilizing the tail race, flume and turbine structures consistent with recommendation of the phased development study.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$50,000	\$0	\$0
FY 2006	100,000	0	0
FY 2010	250,000	0	0
<b>TOTALS</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

## 6. Veterans Home Storage Building

### PROJECT DESCRIPTION

Funding is requested for a 20,000 square foot storage building to house medical, food and maintenance supplies and equipment. The building will have a loading dock and be climate-controlled.

## FACILITY DATA

### PROPOSED

Location	100 DE Veterans Boulevard, Milford
Gross # square feet	20,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	2010

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,250,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>

## COST COMPONENT

Cost by Item	
\$1,100,000	Total Construction Cost (TCC)
150,000	A/E Fee
<b>\$1,250,000</b>	<b>Total</b>

## 7. Historical and Cultural Affairs, New Castle Campus

### PROJECT DESCRIPTION

Funding is requested for exterior stabilization of the Sheriff's House in New Castle in order to contain rapid deterioration of this historic building; a key component of the Division's New Castle Campus. The longer term view for this property envisions exterior restoration and interior renovation for offices, multi-purpose use areas and visitor services as well as construction of a connector linking this facility to the Court House and providing Americans with Disabilities Act (ADA) accessibility.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$750,000	\$0	\$0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**STATE**  
**20-00-00**

**8. Veterans Home Sprinkler System**

**PROJECT DESCRIPTION**

Funding is requested for a sprinkler system to maintain lawn and gardens at the Veterans Home.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2010	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**9. Georgetown Public Library**

**PROJECT DESCRIPTION**

Funding is requested to complete construction of a 29,500 square foot library to serve Georgetown and central Sussex County.

**FACILITY DATA**

**PRESENT**

Location	10 West Pine Street, Georgetown
Age of Building	82 years
Age of Additions	N/A

**PROPOSED**

Location	123 West Pine Street, Georgetown
Gross # square feet	29,500
Estimated time needed to complete project	1 year
Estimated date of occupancy	2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 1999	\$90,000	\$0	\$0
FY 2000	970,300	0	0
FY 2001	1,239,700	0	0
FY 2008	0	0	2,260,000
FY 2009	0	0	600,000
FY 2010	960,000	0	400,000
<b>TOTALS</b>	<b>\$3,260,000</b>	<b>\$0</b>	<b>\$3,260,000</b>

\*Source of Other funds are local and private donations.

**COST COMPONENT**

**Cost by Item**

\$5,700,000	Total Construction Cost (TCC)
500,000	A/E Fee
320,000	Project Contingency
<b>\$6,520,000</b>	<b>Total</b>

**10. Dover Public Library**

**PROJECT DESCRIPTION**

Funding is requested to build a new 52,000 square foot anchor library that will replace the current library building and serve the needs of local patrons and residents of Kent County.

**FACILITY DATA**

**PRESENT**

Location	45 South State Street, Dover
Age of Building	43 years
Age of Additions	17 years

**PROPOSED**

Location	Current Dover Post Office Site, Loockerman Street, Dover
Gross # square feet	52,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2011

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2000	\$364,300	\$0	\$0
FY 2006	500,000	0	0
FY 2007	800,000	0	0
FY 2008	0	0	2,400,000
FY 2009	4,000,000	0	2,000,000
FY 2010	3,700,000	0	2,200,000
FY 2011	0	0	2,200,000
<b>TOTALS</b>	<b>\$9,364,300</b>	<b>\$0</b>	<b>\$8,800,000</b>

\*Source of Other funds are City of Dover and private donations.

**STATE**  
**20-00-00**

**COST COMPONENT**

<b>Cost by Item</b>	
\$16,000,000	Total Construction Cost (TCC)
1,600,000	A/E Fee
564,300	Project Contingency
<b>\$18,164,300</b>	<b>Total</b>

**11. Bear Public Library**

**PROJECT DESCRIPTION**

Funding is requested to expand and completely renovate the Bear Library to better serve this growing area.

**FACILITY DATA**

<b>PRESENT</b>	
Location	101 Governors Place, Bear
Gross # square feet	25,000
Age of Building	10 years

<b>PROPOSED</b>	
Location	Same
Gross # square feet	25,700
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	March 2010

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER*</b>
FY 2005	\$25,000	\$0	\$0
FY 2007	1,000,000	0	460,000
FY 2009	0	0	1,200,000
FY 2010	1,475,000	0	1,275,000
<b>TOTALS</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,935,000</b>

\*Source of Other funds are county and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$4,455,000	<b>Total</b> Construction Cost (TCC)
470,500	A/E Fee + 25,000
509,500	Project Contingency
<b>\$5,435,000</b>	<b>Total</b>

**12. Milford District Free Library**

**PROJECT DESCRIPTION**

Funding is requested to build a 10,000 square foot expansion and to re-program parts of the current facility. This will expand the Milford Library to a regional-sized facility.

**FACILITY DATA**

<b>PRESENT</b>	
Location	11 South East Front Street, Milford
Gross # square feet	8,600
Age of Building	1993

<b>PROPOSED</b>	
Location	Same
Gross # square feet	18,600
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER*</b>
FY 2006	\$25,000	\$0	\$0
FY 2008	0	0	1,345,000
FY 2009	1,000,000	0	700,000
FY 2010	1,000,000	0	0
<b>TOTALS</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$2,045,000</b>

\*Source of Other funds are local funding, and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,360,000	Total Construction Cost (TCC)
370,000	A/E Fee
340,000	Project Contingency
<b>\$4,070,000</b>	<b>Total</b>

**STATE**  
**20-00-00**

**13. Bridgeville Public Library**

**PROJECT DESCRIPTION**

Funding is requested to build a new 13,500 square foot Bridgeville community library.

**FACILITY DATA**

**PRESENT**

Location	210 Market Street, Bridgeville
Gross # square feet	1,180
Age of Building	141 years

**PROPOSED**

Location	Cannon Street, Bridgeville
Gross # square feet	13,500
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2001	\$25,000	\$0	\$0
FY 2008	0	0	1,000,000
FY 2009	1,000,000	0	650,000
FY 2010	500,000	0	0
<b>TOTALS</b>	<b>\$1,525,000</b>	<b>\$0</b>	<b>\$1,650,000</b>

\*Source of Other funds are local and private donations.

**COST COMPONENT**

**Cost by Item**

\$2,600,000	Total Construction Cost (TCC)
300,000	A/E Fee
275,000	Project Contingency
<b>\$3,175,000</b>	<b>Total</b>

**14. Greenwood Public Library**

**PROJECT DESCRIPTION**

Funding is requested to begin planning a new 10,000 square foot community library.

**FACILITY DATA**

**PRESENT**

Location	Mill Street, Greenwood
Gross # square feet	3,600
Age of Building	17 years

**PROPOSED**

Location	Same
Gross # square feet	10,000 (built to be expandable)
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2009	0	0	500,000
FY 2010	500,000	0	1,500,000
FY 2011	1,300,000	0	0
<b>TOTALS</b>	<b>\$1,825,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*Source of Other funds are county and private donations.

**COST COMPONENT**

**Cost by Item**

\$3,225,000	Total Construction Cost (TCC)
300,000	A/E Fee
300,000	Project Contingency
<b>\$3,825,000</b>	<b>Total</b>

**15. Smyrna Public Library**

**PROJECT DESCRIPTION**

Funding is requested to purchase a site and build a 25,000 square foot regional library to serve northern Kent and southern New Castle counties.

**FACILITY DATA**

**PRESENT**

Location	107 South Main Street, Smyrna
Gross # square feet	4,918
Age of Building	136 years

# STATE 20-00-00

## PROPOSED

Location	To be determined
Gross # square feet	25,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2012

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$0	\$25,000
FY 2009	0	0	250,000
FY 2010	500,000	0	2,750,000
FY 2011	3,600,000	0	1,100,000
<b>TOTALS</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$4,125,000</b>

\*Source of Other funds are town funds and private donations.

## COST COMPONENT

Cost by Item	
\$7,025,000	Total Construction Cost (TCC)
700,000	A/E Fee
500,000	Project Contingency
<b>\$8,225,000</b>	<b>Total</b>

## 16. New Castle County Libraries, Southern Branch

### PROJECT DESCRIPTION

Funding is requested to build a new 40,000 square foot anchor library to serve the Middletown area and New Castle County below the canal. This will replace the current Appoquinimink Library.

### FACILITY DATA

PRESENT	
Location	218 North Broad Street, Middletown
Gross # square feet	8,400
Age of Building	3 years (rented facility)

## PROPOSED

Location	To be determined
Gross # square feet	40,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2012

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	1,870,000	0	0
FY 2009	0	0	2,300,000
FY 2010	3,000,000	0	3,395,000
FY 2011	3,000,000	0	2,200,000
<b>TOTALS</b>	<b>\$7,895,000</b>	<b>\$0</b>	<b>\$7,895,000</b>

\*Source of Other funds are private donations and county.

## COST COMPONENT

Cost by Item	
\$13,290,000	Total Construction Cost (TCC)
1,500,000	A/E Fee
1,000,000	Project Contingency
<b>\$15,790,000</b>	<b>Total</b>

## 17. Wilmington Institute Public Library

### PROJECT DESCRIPTION

Funding is requested to make major capital improvements to major internal systems at the Wilmington Institute Public Library.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2010	\$500,000	\$0	\$500,000
FY 2011	1,500,000	0	1,500,000
<b>TOTALS</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*Source of Other funds are private donations, investments and fundraising.

**STATE**  
**20-00-00**

**FISCAL YEAR 2011**

**1. Museum Maintenance**  
**\$400,000**

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**  
**\$1,750,000**

*See Project Description for FY 2010.*

**3. Greenwood Public Library**  
**\$1,300,000**

*See Project Description for FY 2010.*

**4. Smyrna Public Library**  
**\$3,600,000**

*See Project Description for FY 2010.*

**5. New Castle County Libraries, Southern Branch**  
**\$3,000,000**

*See Project Description for FY 2010.*

**6. Wilmington Institute Public Library**  
**\$1,500,000**

*See Project Description for FY 2010.*

**FISCAL YEAR 2012**

**1. Museum Maintenance**  
**\$450,000**

*See Project Description for FY 2010.*

**2. Minor Capital Improvements and Equipment**  
**\$2,000,000**

*See Project Description for FY 2010.*



# HEALTH AND SOCIAL SERVICES

## 35-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Maintenance and Restoration	\$ 2,500,000	\$ 2,750,000	\$ 3,000,000	\$ 2,750,000	\$ 3,000,000	\$ 3,000,000
2. Minor Capital Improvement and Equipment*	3,500,000	3,500,000	7,250,000	3,500,000	7,250,000	7,250,000
3. New Psychiatric Hospital*		500,000	44,000,000		57,008,400	31,966,100
4. DPC Roof Replacement			4,200,000			
5. DACSES Replacement and Equipment*	924,900	4,368,700	1,908,700		7,054,300	4,744,800
6. DPC Critical Deferred Maintenance*	1,567,300		4,030,000		TBD	TBD
7. Electrical Upgrade - DHCI			825,000		670,000	990,000
8. TAP Replacement*	150,000		500,000		6,750,000	7,250,000
9. Drinking Water State Revolving Fund**	1,650,000	1,650,000	1,700,000		1,700,000	1,800,000
10. Water Management Account			5,000,000			5,000,000
11. Pyle State Service Center Expansion			82,500		TBD	TBD
<b>TOTALS</b>	<b>\$ 10,292,200</b>	<b>\$ 12,768,700</b>	<b>\$ 72,496,200</b>	<b>\$ 6,250,000</b>	<b>\$ 83,432,700</b>	<b>\$ 62,000,900</b>

\*Funds authorized to the Office of Management and Budget.

\*\*Funds authorized to the Twenty-First Century Fund.

#### 1. Maintenance and Restoration

##### PROJECT DESCRIPTION

Funding is requested for the Department's Maintenance and Restoration program. These funds eliminate the need to rely on Minor Capital Improvement and Equipment (MCI) funding for unexpected maintenance and repairs. This funding is used to maintain 133 buildings at current conditions and provides for the repair of life/safety systems, emergency and other critical building components, and additional unanticipated needs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,500,000	\$0	\$0
FY 2009	2,750,000	0	0
FY 2010	3,000,000	0	0
FY 2011	3,000,000	0	0
FY 2012	3,000,000	0	0
<b>TOTALS</b>	<b>\$14,250,000</b>	<b>\$0</b>	<b>\$0</b>

## HEALTH AND SOCIAL SERVICES

### 35-00-00

### 2. Minor Capital Improvement And Equipment

#### PROJECT DESCRIPTION

Funding is requested to continue the Department's MCI program. These projects are necessary to prevent further deterioration of buildings and grounds belonging to the Department; to continue to eliminate the Department's backlog of deferred maintenance; and to address key licensing issues in order to improve the safety and environmental conditions of facilities.

MCI projects are currently being directed to mitigate the Department's Deferred Maintenance program; address licensing and basic code compliance issues; and maintain the fundamental integrity of the buildings. The deferred maintenance backlog is estimated at \$76,500,000.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,500,000	\$0	\$0
FY 2009	3,500,000	0	0
FY 2010	7,250,000	0	0
FY 2011	7,250,000	0	0
FY 2012	7,250,000	0	0
<b>TOTALS</b>	<b>\$28,750,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. New Psychiatric Hospital

#### PROJECT DESCRIPTION

Funding is requested to construct a new 305,500 square foot psychiatric center, as a result of the programming study for the construction of a new patient building that will consolidate all of the hospital patient areas into one building (excluding the forensic population) for the Division of Substance Abuse and Mental Health (DSAMH).

All of the Delaware Psychiatric Center (DPC) units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has diverse and challenging populations, which are difficult to treat because of the physical structure of DPC's units. There are several patients who are neurologically impaired, others have borderline personalities, some have post-traumatic stress disorder and many have drug and alcohol

problems. All of these subgroups are mixed in the general population.

The Centers for Medicare/Medicaid Services (CMS) and the Joint Commission staff commented about the age of the facilities and the need to renovate or replace them. In many of the hospital's buildings there are safety and health issues that need to be addressed.

#### FACILITY DATA

##### PRESENT

Location	Carvel, Kent-Sussex, Kitchen, Warehouse and Springer buildings, Herman Holloway Campus
Gross # square feet	282,821
Age of Building	40+ years
Age of Additions	None
Year of Last Renovations	Unknown

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	305,500
Estimated time needed to complete project	4.5 years
Estimated date of occupancy	June 2014

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$5,400,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	44,000,000	0	0
FY 2011	57,008,400	0	0
FY 2012	31,966,100	0	0
<b>TOTALS</b>	<b>\$138,874,500</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$1,421,200	Pre-Construction
90,132,300	Total Construction Cost (TCC)
12,790,000	A/E Fee
13,100,000	Loose Equipment & Furniture
1,086,800	Environmental/Archeological Studies
2,131,800	Commissioning
18,212,400	Project Contingency
<b>\$138,874,500</b>	<b>Total</b>

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### 4. DPC Roof Replacement

##### PROJECT DESCRIPTION

Funding is requested to replace the roofs of the Springer and Kent-Sussex buildings. Both roofs have been evaluated by a consultant and are in need of replacement. These buildings will continue to be in use due to the delay of a new hospital. A delay in replacing the roof will likely cause environmental issues which may impact occupancy and licensing.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$4,200,000	\$0	\$0
<b>TOTAL</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$50,000	Pre-Construction
3,650,000	Total Construction Cost (TCC)
400,000	A/E Fee
100,000	Project Contingency
<b>\$4,200,000</b>	<b>Total</b>

#### 5. DACSES Replacement and Equipment

##### PROJECT DESCRIPTION

Funding is requested for Phase IV of the Delaware Automated Child Support Enforcement System (DACSES) replacement.

The final phase will be the comprehensive redesign and implementation. This phase includes hardware and software; professional project management; data conversion programming; independent verification and validation of the new functionality and/or contracted quality assurance services; and staff training costs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008*	\$924,900	\$1,795,400	\$0
FY 2009*	4,368,700	8,480,500	0
FY 2010	1,908,700	3,705,000	0
FY 2011	7,054,300	13,693,600	0
FY 2012	4,744,800	9,210,500	0
<b>TOTALS</b>	<b>\$19,001,400</b>	<b>\$36,885,000</b>	<b>\$0</b>

\*Appropriated in the Office of Management and Budget's Technology Fund.

#### 6. DPC Critical Deferred Maintenance

##### PROJECT DESCRIPTION

Funding is requested for critical deferred maintenance items for the Kent, Sussex, Carvel, Laundry, Kitchen and Springer buildings. Over the past six years consultants and surveyors have identified numerous maintenance and facility discrepancies that must be corrected. The uncertainty of a new hospital requires us to address these deficiencies without delay.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,567,300	\$0	\$0
FY 2010	4,030,000	0	0
FY 2011	TBD	0	0
FY 2012	TBD	0	0
<b>TOTALS</b>	<b>\$5,597,300</b>	<b>\$0</b>	<b>\$0</b>

#### 7. Electrical Upgrade - DHCI

##### PROJECT DESCRIPTION

Funding is requested to continue the electrical upgrade to the power feeder lines at the Delaware Hospital for the Chronically Ill (DHCI). The main power feeder system and backup generators have been evaluated by a consultant and were found to be in critical need of replacement. The cables are over 25 years old and have deteriorated substantially. The main feeder line to the campus, along with those to the Prickett Building, has been replaced. Still remaining are the feeder cables to the Candee, Boiler/Laundry and Dietary areas. One generator has been replaced; however, three more are needed to back-up the facility.

## HEALTH AND SOCIAL SERVICES

### 35-00-00

A major failure did occur resulting in an outage at the Candee Building, which created a life/safety situation for clients in that building.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$825,000	\$0	\$0
FY 2011	670,000	0	0
FY 2012	990,000	0	0
<b>TOTALS</b>	<b>\$2,485,000</b>	<b>\$0</b>	<b>\$0</b>

### 8. TAP Replacement

#### PROJECT DESCRIPTION

Funding is requested for the replacement of the Tracking Assessment and Planning (TAP) program. Since 2003, the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) has been working on multiple initiatives to improve their methods of data collection, storage and reporting by using existing automated systems, spreadsheets, databases, and manual logs. These initiatives demonstrate a need for a fully integrated automated system that addresses required business needs and is more cost effective, streamlined and flexible. DSAAPD will procure contractor services for implementing a new system, including design, development, testing, conversion, training and turnover activities.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008*	\$150,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	6,750,000	0	0
FY 2012	7,250,000	0	0
<b>TOTALS</b>	<b>\$14,650,000</b>	<b>\$0</b>	<b>\$0</b>

\*Appropriated in the Office of Management and Budget's Technology Fund.

### 9. Drinking Water State Revolving Fund

#### PROJECT DESCRIPTION

Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant requires a state match of 20 percent. Projects are solicited once a year. The proposals are reviewed, ranked and then approved by the Environmental Protection Agency and the State's Cabinet Committee on State Planning Issues.

#### CAPITAL REQUEST

##### FUNDING

	STATE*	FEDERAL	OTHER
FY 2008	\$1,650,000	\$8,250,000	\$0
FY 2009	1,650,000	8,250,000	0
FY 2010	1,700,000	8,500,000	0
FY 2011	1,700,000	8,500,000	0
FY 2012	1,800,000	9,000,000	0
<b>TOTALS</b>	<b>\$8,500,000</b>	<b>\$42,500,000</b>	<b>\$0</b>

\*Funds authorized to the Twenty-First Century Fund.

### 10. Water Management Account

#### PROJECT DESCRIPTION

Funding is requested for grant assistance to municipal water infrastructure projects receiving DWSRF loans. This assistance will allow municipalities to guarantee that drinking water will be affordable for their citizens by using these funds to assist with loan repayments.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$5,000,000	\$0	\$0
FY 2012	5,000,000	0	0
<b>TOTALS</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### 11. Pyle State Service Center Expansion

##### PROJECT DESCRIPTION

Funding is requested to conduct a facility assessment, and develop a plan for future expansion of the Pyle State Service Center.

The Center is home to Social Service programs, Family Services; Nemours Health Clinic; Child Development; Cheer Program; Family Planning Clinic; Alcoholics Anonymous; Turnabout Counseling Center; Vocational Rehabilitation; parenting classes; Well Child Clinic; Child Development Center; Women, Infants, and Children (WIC) program; Veterans Affairs; job training; and emergency services.

Increased and on-going development in this area will continue to have a profound effect on the Pyle Center as more citizens request a wider range of services.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$82,500	\$0	\$0
FY 2011	TBD	0	0
FY 2012	TBD	0	0
<b>TOTALS</b>	<b>\$82,500</b>	<b>\$0</b>	<b>\$0</b>

##### FISCAL YEAR 2011

**1. Maintenance and Restoration**  
\$3,000,000

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**  
\$7,250,000

*See Project Description for FY 2010.*

**3. New Psychiatric Hospital**  
\$57,008,400

*See Project Description for FY 2010.*

**4. DACSES Replacement and Equipment**  
\$7,054,300

*See Project Description for FY 2010.*

**5. DPC Critical Deferred Maintenance**  
TBD

*See Project Description for FY 2010.*

**6. Electrical Upgrade - DHCI**  
\$670,000

*See Project Description for FY 2010.*

**7. TAP Replacement**  
\$6,750,000

*See Project Description for FY 2010.*

**8. Drinking Water State Revolving Fund**  
\$1,700,000

*See Project Description for FY 2010.*

**9. Pyle State Service Center Expansion**  
TBD

*See Project Description for FY 2010.*

##### FISCAL YEAR 2012

**1. Maintenance and Restoration**  
\$3,000,000

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**  
\$7,250,000

*See Project Description for FY 2010.*

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### 3. New Psychiatric Hospital

\$31,966,100

*See Project Description for FY 2010.*

#### 4. DACSES Replacement and Equipment

\$4,744,800

*See Project Description for FY 2010.*

#### 5. DPC Critical Deferred Maintenance

TBD

*See Project Description for FY 2010.*

#### 6. Electrical Upgrade - DHCI

\$990,000

*See Project Description for FY 2010.*

#### 7. TAP Replacement

\$7,250,000

*See Project Description for FY 2010.*

#### 8. Drinking Water State Revolving Fund

\$1,800,000

*See Project Description for FY 2010.*

#### 9. Water Management Account

\$5,000,000

*See Project Description for FY 2010.*

#### 10. Pyle State Service Center Expansion

TBD

*See Project Description for FY 2010.*

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Family and Children Tracking System (FACTS) II			\$ 3,679,600		\$ 4,958,400	\$ 4,326,600
2. Cleveland White Building/Campus Renovations		\$ 500,000	5,714,600		6,269,500	
3. Secure Facilities Security Systems			1,512,500			
4. Minor Capital Improvement and Equipment*	\$ 750,000	1,363,200	1,658,100	\$ 1,363,200	1,000,000	1,000,000
5. Maintenance and Restoration	100,000	200,000	200,000	200,000	200,000	200,000
<b>TOTALS</b>	<b>\$ 850,000</b>	<b>\$ 2,063,200</b>	<b>\$ 12,764,800</b>	<b>\$ 1,563,200</b>	<b>\$ 12,427,900</b>	<b>\$ 5,526,600</b>

\*Funds authorized to the Office of Management and Budget.

#### 1. Family and Children Tracking System (FACTS) II

##### PROJECT DESCRIPTION

Funding is requested for the Design, Development and Implementation phase of the FACTS II project; a multi-year effort to replace the existing information system. The Department has submitted an Implementation Advance Planning Document (IAPD) to the federal government to secure 50 percent matching funds for development costs. While the initial response of the federal government has been positive, the 50 percent federal match will not be guaranteed until the State has approved funding for the project. The period of Fiscal Year 2010 through Fiscal Year 2014 will include reviewing/updating FACTS II requirements (initially developed with funding in Fiscal Year 2006), system design, development, testing, training, and implementation. It is expected that implementation will be completed during Fiscal Year 2014 and that the system will be fully operational by the end of that fiscal year.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL*	OTHER
FY 2006	\$901,500	\$0	\$0
FY 2010	3,679,600	3,679,600	0
FY 2011	4,958,400	4,958,400	0
FY 2012	4,326,600	4,326,600	0
<b>TOTALS</b>	<b>\$13,866,100</b>	<b>\$12,964,600</b>	<b>\$0</b>

\*Source of Federal funds are potential Title IV-E, Statewide Automated Child Welfare Information System (SACWIS).

#### 2. Cleveland White Building/Campus Renovations

##### PROJECT DESCRIPTION

Funding is requested to complete the architectural and engineering design work required to implement recommendations from the space study commissioned in Fiscal Year 2005, and to begin construction on the Cleveland White Building. The space study cites ongoing deficiencies with electrical, plumbing and HVAC systems, as well as collapsing ceilings.

## SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

### 37-00-00

As a result of deteriorating conditions, staff was relocated to Barley Mill Plaza, where a limited-term lease was negotiated so that staff could be housed in more suitable space. This request complements the Department's overall goal of renovating the main campus.

#### FACILITY DATA

PRESENT	
Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	100 years
Age of Additions	N/A
Year of Last Renovations	1985

PROPOSED	
Location	DSCYF Campus
Gross # square feet	19,385
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

#### CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	5,714,600	0	0
FY 2011	6,269,500		0
<b>TOTALS</b>	<b>\$12,484,100</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$9,001,300	Total Construction Cost (TCC)
1,275,200	A/E Fee
932,400	Loose Equipment & Furniture
1,275,200	Project Contingency
<b>\$12,484,100</b>	<b>Total</b>

### 3. Secure Facilities Security Systems

#### PROJECT DESCRIPTION

Funding is requested for installing and upgrading security cameras, intercoms, card access (including doors) and guard tour devices in the New Castle County Detention

Center, Ferris School and Stevenson House Detention Center. Replacements are necessary due to existing systems that are outdated and experiencing breakdowns, thus resulting in security breaches. The department would like the same system and vendor in all three buildings, instead of different systems in each building for consistency purposes.

#### CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY 2009	\$1,512,500	\$0	\$0
<b>TOTAL</b>	<b>\$1,512,500</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,250,000	Total Construction Cost (TCC)
137,500	A/E Fee
125,000	Project Contingency
<b>\$1,512,500</b>	<b>Total</b>

### 4. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the mothballing of Ball Cottage based on the report dated September 5, 2008. Funding is requested to upgrade the infrastructure (water, sewer, gas piping and electrical lines) at the Delaware Youth and Family Center Campus. Most of the power lines are old and the insulation has deteriorated, creating a safety hazard. Funding is also requested to replace the gym floors at the New Castle County Detention Center and Ferris School for Boys. Funding is also requested to demolish the Old Stevenson House Detention Facility. The building is currently mothballed. A separate funding request for a new office building to be constructed on the existing site will be forthcoming in future budget requests. Funding is requested to replace the original windows (now over 40 years old) at the Terry Children's Psychiatric Center.



## SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

### 37-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$750,000	\$0	\$0
FY 2009	1,363,200	0	0
FY 2010	1,658,100	0	0
FY 2011	1,000,000	0	0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$5,771,300</b>	<b>\$0</b>	<b>\$0</b>

#### 5. Maintenance and Restoration

##### PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The Department currently maintains 15 state-owned buildings that vary in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain buildings. This funding will enable the Department to carry out minor maintenance and restoration projects, which will avert or delay the need for major work on the facilities.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$100,000	\$0	\$0
FY 2009	200,000	0	0
FY 2010	200,000	0	0
FY 2011	200,000	0	0
FY 2012	200,000	0	0
<b>TOTALS</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>

#### FISCAL YEAR 2011

#### 1. Family and Children Tracking System (FACTS) II

**\$4,958,400**

*See Project Description for FY 2010.*

#### 2. Cleveland White Building/Campus Renovations

**\$6,269,500**

*See Project Description for FY 2010.*

#### 3. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2010.*

#### 4. Maintenance and Restoration

**\$200,000**

*See Project Description for FY 2010.*

#### FISCAL YEAR 2012

#### 1. Family and Children Tracking System (FACTS) II

**\$4,326,600**

*See Project Description for FY 2010.*

#### 2. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2010.*

#### 3. Maintenance and Restoration

**\$200,000**

*See Project Description for FY 2010.*



**CORRECTION**  
**38-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvement and Equipment*	3,000,000	3,000,000	4,000,000	3,000,000	4,000,000	4,000,000
3. Repair of Exterior Masonry Walls at HRYCI			3,500,000			
4. BWCI Expansion			3,510,000		19,000,000	16,000,000
5. Central Medical Facility Design	500,000		14,325,000		TBD	TBD
6. New Kitchen at HRYCI			1,600,000		12,800,000	1,550,000
7. Site Search for New Plummer Community Correctional Center			250,000			
8. New EDC and CERT Training Facility and Firearms Range			425,000		4,250,000	
<b>TOTALS</b>	<b>\$ 6,635,400</b>	<b>\$ 6,135,400</b>	<b>\$ 30,745,400</b>	<b>\$ 6,135,400</b>	<b>\$ 43,185,400</b>	<b>\$ 24,685,400</b>

\*Funds authorized to the Office of Management and Budget.

**1. Maintenance and Restoration**

**PROJECT DESCRIPTION**

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes, but is not limited to: painting; flooring; electrical and lighting; plumbing; heating, ventilation and air conditioning (HVAC); structural; roofing; emergency equipment; and security systems.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2008	\$3,135,400	\$0	\$0
FY 2009	3,135,400	0	0
FY 2010	3,135,400	0	0
FY 2011	3,135,400	0	0
FY 2012	3,135,400	0	0
<b>TOTALS</b>	<b>\$15,677,000</b>	<b>\$0</b>	<b>\$0</b>

# CORRECTION

## 38-00-00

### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment to make repairs, equipment replacements and renovations to the 1.9 million square feet of the Department's 12 facilities and associated grounds. The Department utilizes a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The assessment shows the deferred maintenance backlog to be over \$50 million. The requested funding will reduce this backlog, and in doing so, will maintain and improve the security of the institutions.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,000,000	\$0	\$0
FY 2009	3,000,000	0	0
FY 2010	4,000,000	0	0
FY 2011	4,000,000	0	0
FY 2012	4,000,000	0	0
<b>TOTALS</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Repair of Exterior Masonry Walls at HRYCI

#### PROJECT DESCRIPTION

Funding is requested to complete the final phase (Phase IV) of masonry repairs to the exterior walls of the West Wing of Howard R. Young Correctional Institution (HRYCI). Initially, this project was broken into four phases in order to minimize construction costs. Construction on Phase II is nearly complete; current funding will allow completion of Phase III, with some funding remaining for Phase IV.

To date, numerous defects in the original construction have been found and corrected.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,125,000	\$0	\$0
FY 2006	4,400,000	0	0
FY 2010	3,500,000	0	0
<b>TOTALS</b>	<b>\$10,025,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. BWCI Expansion

#### PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for an expansion of Delores J. Baylor Women's Correctional Institution (BWCI). Necessary expansions include 144 detention beds and 48 medium security beds, and increased areas for food service, medical, maintenance, warehouse, education, visitation, video court, and central laundry.

BWCI was originally designed to house 200 female inmates in individual cells, with cells large enough to accommodate double-bunking. The support service spaces of the original facility were designed to support 200 inmates. Presently, the inmate population of BWCI exceeds 400 inmates. This expansion will relieve crowded housing areas, as well as the overburdening of the current infrastructure.

In addition, the expansion will provide a larger medical clinic/infirmary for an increased level of care for the female inmate population.

#### FACILITY DATA

##### PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # square feet	123,239
Age of Building	15 years

##### PROPOSED

Location	Same
Gross # square feet	179,779
Estimated time needed to complete project	4 years
Estimated date of occupancy	2013

## CORRECTION 38-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,510,000	\$0	\$0
FY 2011	19,000,000	0	0
FY 2012	16,000,000	0	0
<b>TOTALS</b>	<b>\$38,510,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$3,500,000	A/E Fee
32,010,000	Total Construction Cost (TCC)
3,000,000	Project Contingency
<b>\$38,510,000</b>	<b>Total</b>

## 5. Central Medical Facility Design

### PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a Central Medical Facility for the male inmate population. This facility would be located on the grounds of the James T. Vaughn Correctional Center. The facility would provide an increased level of care for medical and mental health patients, which would aid in bringing the Department into compliance with recent U.S. Department of Justice mandates.

This facility would not eliminate the need for institutional infirmaries, but rather, it would be a place to provide a higher level of care than available at the infirmaries. This would eliminate the need for most transports and extended stays at private medical facilities, thus reducing operating costs and overtime. The proposed facility would provide medical acute and sub-acute care, mental health acute and sub-acute care, skilled long-term care, and assisted living. The proposed facility consists of 568 total beds, with 520 for long-term housing.

The engineering and design will provide detailed cost estimates for this project, which is currently estimated to cost in excess of \$140,000,000.

### FACILITY DATA

#### PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	245,506
Estimated time needed to complete project	4 years
Estimated date of occupancy	2013

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2010	14,325,000	0	0
FY 2011	TBD	0	0
FY 2012	TBD	0	0
<b>TOTALS</b>	<b>\$14,825,000</b>	<b>\$0</b>	<b>\$0</b>

## 6. New Kitchen at HRYCI

### PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services of a new kitchen at HRYCI. A study conducted and funded in Fiscal Year 2007 documented deficiencies of the original design, as well as inadequacy of the space for the number of inmates fed from the existing kitchen.

The Fiscal Year 2007 study considered three possible solutions: renovation of the existing kitchen space and equipment, moving the kitchen to existing space within HRYCI (thus reducing housing space), and building a new kitchen onto the East Wing of HRYCI. Due to the complicated logistics of either of the renovation options and the long-term space needs, the option of building onto the East Wing is the most desirable.

### FACILITY DATA

#### PRESENT

Location	1301 E. 12 <sup>th</sup> Street, Wilmington
Gross # square feet	6,400
Age of Building	15 years

## CORRECTION 38-00-00

### PROPOSED

Location	Same
Gross # square feet	24,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2012

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2010	1,600,000	0	0
FY 2011	12,800,000	0	0
FY 2012	1,550,000	0	0
<b>TOTALS</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$2,100,000	A/E Fee
13,000,000	Total Construction Cost (TCC)
900,000	Project Contingency
<b>\$16,000,000</b>	<b>Total</b>

### 7. Site Search for New Plummer Community Correctional Center

#### PROJECT DESCRIPTION

Funding is requested to retain services to search for property to replace and expand the current Plummer Community Correctional Center. These services would include realtors as well as engineers to evaluate properties for environmental concerns, accessibility, local transportation, etc.

A study funded and conducted in Fiscal Year 2007 documented the need for a total of 550 beds at this facility. The current capacity is approximately 246 beds, and these beds are scattered around the property, making security difficult. In the Fiscal Year 2007 study, a plan was formulated to demolish the existing facility in phases so as to keep it operational while building the new facility to take its place. However, this plan was contingent on acquiring some surrounding adjacent properties. With the passing of time, acquisition of these properties is unlikely therefore an alternative site must be located.

### FACILITY DATA

#### PRESENT

Location	38 Todds Lane, Wilmington
Gross # square feet	39,463
Age of Building	Varies

#### PROPOSED

Location	Northern New Castle County
Gross # square feet	230,000
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

### 8. New EDC and CERT Training Facility and Firearms Range

#### PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a new Employee Development Center (EDC) and Correctional Emergency Response Team (CERT) training facility adjacent to a new firearms range. Presently, both the firearms training division of EDC and CERT operate from old, dilapidated trailers that do not meet their needs. Both units have additional needs for classroom space, administrative offices, locker rooms with restroom facilities, and weapons storage and maintenance space. The proposed facility will provide for shared spaces for these units. The firearms range will be adjacent to the training facility. The range is planned to be open-air with covered shooting stations, side barriers and a proper bullet trap.

The current firearm range is a small outdoor area, and is quickly becoming inadequate. Presently, the Department has over 2,000 employees that require basic and annual firearms training. Covering the shooting stations will permit the range to be used in inclement weather. This, along with additional shooting stations, will allow the range to be used more productively.

# CORRECTION

## 38-00-00

### FACILITY DATA

PROPOSED	
Location	Paddock Road, Smyrna
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$425,000	\$0	\$0
FY 2011	4,250,000	0	0
<b>TOTALS</b>	<b>\$4,675,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2011

**1. Maintenance and Restoration**  
\$3,135,400

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**  
\$4,000,000

*See Project Description for FY 2010.*

**3. BWCI Expansion**  
\$19,000,000

*See Project Description for FY 2010.*

**4. Central Medical Facility**  
TBD

*See Project Description for FY 2010.*

**5. New Kitchen at HRYCI**  
\$12,800,000

*See Project Description for FY 2010.*

**6. New EDC and CERT Training Facility and Firearms Range**  
\$4,250,000

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

**1. Maintenance and Restoration**  
\$3,135,400

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**  
\$4,000,000

*See Project Description for FY 2010.*

**3. BWCI Expansion**  
\$16,000,000

*See Project Description for FY 2010.*

**4. Central Medical Facility**  
TBD

*See Project Description for FY 2010.*

**5. New Kitchen at HRYCI**  
\$1,550,000

*See Project Description for FY 2010.*





# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 740,000	\$ 7,955,000	\$ 7,955,000
2. Tax/Public Ditches	1,400,000	1,400,000	1,400,000	1,148,700	1,800,000	1,800,000
3. Beach Preservation	5,037,500	2,150,000	2,150,000	2,150,000	8,170,000	3,500,000
4. Dam Emergency Planning	1,000,000		1,000,000		1,000,000	1,000,000
5. Buried Debris Pit Remediation	1,000,000	1,000,000	1,000,000		4,543,000	4,810,000
6. Drainage Project/Surface Water Infrastructure*	2,000,000	1,000,000	1,000,000		6,250,000	6,250,000
7. Clean Water State Grant Match*	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000
8. Rehabilitation of Dams			1,500,000		1,500,000	2,000,000
9. Park Development/Rehabilitation	2,500,000	900,000	2,500,000		10,000,000	10,000,000
10. Minor Capital Improvement and Equipment	600,000	600,000	1,105,600	600,000	1,000,000	1,000,000
11. Planning and Design to Replace the R&R Building L.E.E.D. (Leadership in Energy and Environmental Design)			250,000			
12. Fenwick Island State Park Parking Expansion			136,500		913,500	
13. Milford Mosquito Control Facility Architectural Design/Engineering			250,000		2,500,000	
14. Cape Henlopen Fishing Pier Demolition/Redesign			500,000		13,000,000	
15. Alternative Energy Projects for State Parks			500,000		1,500,000	2,000,000
<b>TOTALS</b>	<b>\$ 17,742,500</b>	<b>\$ 11,255,000</b>	<b>\$ 17,497,100</b>	<b>\$ 4,638,700</b>	<b>\$ 61,131,500</b>	<b>\$ 41,315,000</b>

\*Funds authorized to the Twenty-First Century Fund.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### 1. Conservation Cost Share Program

#### PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of an assortment of best management practices that will protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's farmland soils from excessive erosion; and provide wildlife habitat. The program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The success of the State's pollution control strategies is dependent on the continued funding of conservation cost-share programs.

Of the total request, \$1,500,000 will be divided equally among the three counties to expand their programs and \$1,705,000 will be directed towards nutrient management efforts statewide.

#### Fiscal Year 2010 Cost Share program targets:

Projects	
Water Quality	\$1,970,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Special Projects	205,000
<b>Total</b>	<b>\$3,205,000</b>

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$3,205,000	\$2,000,000	\$1,100,000
FY 2009	3,205,000	2,000,000	1,100,000
FY 2010	3,205,000	2,000,000	1,100,000
FY 2011	7,955,000	2,000,000	1,100,000
FY 2012	7,955,000	2,000,000	1,100,000
<b>TOTALS</b>	<b>\$25,525,000</b>	<b>\$10,000,000</b>	<b>\$5,500,000</b>

\*Source of Other funds are State Rehabilitation Fund loans and private.

### 2. Tax/Public Ditches

#### PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water management projects. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. A portion of these funds are used for the investigation of watershed and drainage information for the completion of water management improvement projects and related construction. The Drainage program will continue to utilize these funds to provide the technical assistance necessary in planning, surveying, engineering, permitting and managing drainage and water management projects throughout the State. This funding also allows the Drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide. The cost of technical resources for providing planning, surveying, engineering, permitting and construction inspection have increased significantly. Recent Tax Ditch legislation increases the role the Department has in providing technical assistance to the real estate and land development industries, and supporting the tax ditch organizations.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$1,400,000	\$100,000	\$320,000
FY 2009	1,400,000	100,000	320,000
FY 2010	1,400,000	100,000	320,000
FY 2011	1,800,000	100,000	320,000
FY 2012	1,800,000	100,000	320,000
<b>TOTALS</b>	<b>\$7,800,000</b>	<b>\$500,000</b>	<b>\$1,600,000</b>

\*Source of Other funds is local.

### 3. Beach Preservation

#### PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance, and emergency storm repair and

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Under normal conditions it is estimated that the Department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The Department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Funds requested in Fiscal Years 2010 and 2011 will be used for the non-federal share of the cost for renourishment maintenance projects for Fenwick in Fiscal Year 2010 (\$4.1 million), Rehoboth/Dewey (\$3.4 million), Bethany/South Bethany (\$5.6 million), and Roosevelt/Lewes (\$1.3 million); general dune maintenance; and miscellaneous expenses required to carryout the program. The Corps also includes initial construction of Broadkill as a possible Fiscal Year 2010 project; the non-federal cost is \$4.9 million.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$5,037,500	\$24,827,000	\$2,286,731
FY 2009	2,150,000	2,150,000	2,423,935
FY 2010	2,150,000	35,580,000	2,569,371
FY 2011	8,170,000	7,200,000	2,723,533
FY 2012	3,500,000	7,200,000	2,886,945
<b>TOTALS</b>	<b>\$21,007,500</b>	<b>\$76,957,000</b>	<b>\$12,890,515</b>

\*Source of Other funds is Public Accommodations Tax.

## 4. Dam Emergency Planning

### PROJECT DESCRIPTION

Funding is requested for the continued development of Dam Emergency Action Plans (EAP). The Delaware Dam Safety Regulations are due to be promulgated in Fiscal Year 2009. The initial funding provided for EAPs in Fiscal Year 2008 is underway for the first 20 dams selected. This consists of an engineering inspection, dam break analysis, inundation map, emergency action plan, and operations and maintenance plan. The EAPs will be performed on publically-owned dams meeting a prioritized need based on the dam inventory and risk analysis.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

## 5. Buried Debris Pit Remediation

### PROJECT DESCRIPTION

Funding is requested to reduce the current waiting list to one year by 2019, from the current wait time of 9 years.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$1,000,000	\$0	\$250,000
FY 2009	1,000,000	0	250,000
FY 2010	1,000,000	0	250,000
FY 2011	4,543,000	0	250,000
FY 2012	4,810,000	0	250,000
<b>TOTALS</b>	<b>\$12,353,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

\*Source of Other funds is matching from New Castle County.

## 6. Drainage Project/Surface Water Infrastructure

### PROJECT DESCRIPTION

Funding is requested for small capital improvement projects relating to drainage, water management and surface water infrastructure improvements. Twenty-five percent of this funding will be directed by the Delaware Clean Water Advisory Council for watershed planning and infrastructure projects consistent with the goals and objectives of the Surface Water Task Force recommendations. Funding has been previously authorized under Resource, Conservation and Development.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$2,000,000	\$0	\$666,666
FY 2009	1,000,000	0	333,334
FY 2010	1,000,000	0	333,334
FY 2011	6,250,000	0	2,083,333
FY 2012	6,250,000	0	2,083,333
<b>TOTALS</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>

\*Source of Other funds is match from non-Twenty-First Century funds.

## 7. Clean Water State Grant Match

### PROJECT DESCRIPTION

Funding is requested to provide match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the State revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$5.0 million each year. Each federal grant is required to be matched with 20 percent State funds, for a combined total of \$6.0 million to be used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$5,000,000	\$0
FY 2009	1,000,000	5,000,000	0
FY 2010	1,000,000	5,000,000	0
FY 2011	1,000,000	5,000,000	0
FY 2012	1,000,000	5,000,000	0
<b>TOTALS</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>	<b>\$0</b>

## 8. Rehabilitation of Dams

### PROJECT DESCRIPTION

Funding is requested for engineering and construction work related to the repair and rehabilitation of dam infrastructure for state-owned dams. The prioritization for determining infrastructure improvements will be based on the dam inventory and risk analysis recently

completed, and the EAP results. As dams are inspected beginning in Fiscal Year 2009, deficiencies will be determined with minor and major maintenance as well as rehabilitation needs for state-owned dams. Some of this funding may be utilized for emergency repairs as a result of any damage to state-owned dams that threaten the health, safety and welfare of Delaware residents.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	1,500,000	0	0
FY 2012	2,000,000	0	0
<b>TOTALS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

## 9. Park Development/Rehabilitation

### PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park system which currently contains over 450 building in 16 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park also contains utilities and other infrastructure that, in many cases, are in need of major repair and replacement. Funding will be targeted to the following: deferred maintenance and upgrades of buildings; parking and roadway improvements; and utility and infrastructure improvements.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,500,000	\$0	\$0
FY 2009	900,000	0	0
FY 2010	2,500,000	0	0
FY 2011	10,000,000	0	0
FY 2012	10,000,000	0	0
<b>TOTALS</b>	<b>\$25,900,000</b>	<b>\$0</b>	<b>\$0</b>

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### 10. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the following equipment:

Office of the Secretary \$25,000  
Furniture and space configuration

Fish and Wildlife \$535,500  
(2) 4-wheel drive farm tractors  
Upgrade to Ommelanden rifle range  
Little Creek Enforcement pole shed  
(2) marine patrol boats  
Headsets for Special Response Team (SRT)  
Replace (10) service pistols/hardware  
(10) patrol rifles  
ASV Positrac  
MIG/TIG welder

Parks and Recreation \$172,000  
Sewage pit repairs  
Replace mule with transmission  
Backhoe attachment for Kubota tractor  
Enforcement equipment for Tahoe  
Kubota front-end loader  
Auger attachment for skid loader  
Rubber track for skid loader  
Replace (6) 12-year old defibulators  
EZ GO golf cart  
New display cabinet Indian River Life-Saving Station  
Remote camera in cupola  
Toro 42" zero turn mower  
Engine analyzer for outboard motors  
4 ton diesel dump to pull lift  
New hay wagon  
1997 Gator 4 x 4

Soil and Water \$170,000  
Harbor Barge/Scow  
Bateau  
Pole Barn  
Georgetown Yard preliminary assessment

Water Resources \$72,000  
Nutrient analyzer  
Isotemp refrigerator  
6-10 hp boat motor  
Global positioning unit  
Depth finder/color sounder

Air and Waste Management \$131,100  
Replacement body armor  
(6) 800 MHz portable radios  
Portable emission analyzer systems  
AC units for Grantham lab instruments and computer systems  
Liquid crystal display (LCD) projectors for Lukens and Grantham buildings  
Energy efficiency upgrades to Grantham Lane Building  
Thermal imaging cameras  
Night vision devices  
Vehicle security screens  
Keyless entry system for Penny Lane

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	600,000	0	0
FY 2010	1,105,600	0	0
FY 2011	1,000,000	0	0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$4,305,600</b>	<b>\$0</b>	<b>\$0</b>

### 11. Planning and Design to Replace the R&R Building L.E.E.D. (Leadership in Energy and Environmental Design)

#### PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new Department of Natural Resources and Environmental Control (DNREC) facility. This new facility would consolidate operations currently located in the Richardson and Robbins (R&R) building and seven other leased facilities. Due to growth in the Department over the last 20 years, the R&R building is not functionally adequate for the Department's needs. The R&R building is overcrowded with corridors and public spaces being used for offices, work areas and filing.

The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet space needs of State agencies in the Dover area. The preliminary estimates for the new facility is 160,000 square feet for approximately 600 employees.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified LEED, a leading edge system for designing, constructing, operating and certifying the world's greenest buildings, at the gold or platinum level. This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

## 12. Fenwick Island State Park Parking Expansion

### PROJECT DESCRIPTION

Funding is requested for the redesign of the Fenwick Island State Park parking lot to accommodate more parking, allow for more queuing of cars off the roadways, and allow for express shuttle bus access to the lot for drop-offs and pick-ups without waiting in the queue. It is not uncommon for traffic waiting to enter the park to backup along the shoulder of Route 1 creating a significant public safety hazard. The design would be completed in Fiscal Year 2010 and the Division would seek implementation funding in Fiscal Year 2011.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$136,500	\$0	\$0
FY 2011	913,500	0	0
<b>TOTALS</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>

## 13. Milford Mosquito Control Facility Architectural Design/Engineering

### PROJECT DESCRIPTION

Funding is requested to begin the design and engineering phase for construction of a new facility to serve as the headquarters for Mosquito Control operations in Kent and Sussex counties. The current headquarters are located along the rapidly developing Airport Road in Milford. The estimated cost is based on current conventional construction to include site preparation, office/lab, shop/garage, pesticide storage building, equipment pole sheds with a wash down pad and wastewater containments. It is proposed that the facility would be on property already owned by the State in southern Kent County or northern Sussex County.

### FACILITY DATA

#### PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	48 years
Age of Additions:	Various
Year of Last Renovations:	2003

#### PROPOSED

Location	Milford area
Gross # square feet:	5-100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2011

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$250,000	\$0	\$0
FY 2011	2,500,000	0	0
<b>TOTALS</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### 14. Cape Henlopen Fishing Pier Demolition/Redesign

#### PROJECT DESCRIPTION

Funding is requested to begin the design and permitting necessary to replace the deteriorated fishing pier at Cape Henlopen State Park. The Division is currently undertaking stop-gap measures to repair some of the deteriorated piling with the assistance of federal Fish and Wildlife funds. This temporary repair is envisioned to provide safe access for fisherman for the next four to eight years at which point adequate funding would be necessary to completely replace this facility and demolish the existing structure.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	13,000,000	0	0
<b>TOTALS</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$0</b>

### 15. Alternative Energy Projects for State Parks

#### PROJECT DESCRIPTION

Funding is requested to plan, design and implement alternative energy projects throughout the State Park system. The initial project would be located at Fort Delaware on Pea Patch Island. Parks is currently engaged in a partnership with the Division of Air and Waste Management to replace existing diesel generators on the island with an ultra-modern photovoltaic to hydrogen gas conversion project and establish a zero emission educational center at Fort Delaware State Park. This project qualifies for up to \$2.5 million in Federal Department of Energy grants as well as \$0.5 million in Delaware Green Energy grants. Both grants need to be matched on a 1:1 basis, and the combined project and State Green Energy grant funds could be used to match the federal grants. The rest of the project would be funded through private donations from technology-based manufacturers. This project would be a national model for integrating cutting edge technology with historical properties located in areas where traditional power supplies are not available.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	1,500,000	0	0
FY 2012	2,000,000	0	0
<b>TOTALS</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### FISCAL YEAR 2011

#### 1. Conservation Cost Share Program

**\$7,955,000**

*See Project Description for FY 2010.*

#### 2. Tax/Public Ditches

**\$1,800,000**

*See Project Description for FY 2010.*

#### 3. Beach Preservation

**\$8,170,000**

*See Project Description for FY 2010.*

#### 4. Dam Emergency Planning

**\$1,000,000**

*See Project Description for FY 2010.*

#### 5. Buried Debris Pit Remediation

**\$4,543,000**

*See Project Description for FY 2010.*

#### 6. Drainage Project/Surface Water Infrastructure

**\$6,250,000**

*See Project Description for FY 2010.*



## NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

### 40-00-00

#### 7. Clean Water State Grant Match

**\$1,000,000**

*See Project Description for FY 2010.*

#### 8. Rehabilitation of Dams

**\$1,500,000**

*See Project Description for FY 2010.*

#### 9. Park Development/Rehabilitation

**\$10,000,000**

*See Project Description for FY 2010.*

#### 10. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2010.*

#### 11. Fenwick Island State Park Parking Expansion

**\$913,500**

*See Project Description for FY 2010*

#### 12. Milford Mosquito Control Facility Architectural Design/Engineering

**\$2,500,000**

*See Project Description for FY 2010*

#### 13. Cape Henlopen Fishing Pier Demolition/Redesign

**\$13,000,000**

*See Project Description for FY 2010.*

#### 14. Alternative Energy Projects for State Parks

**\$1,500,000**

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

#### 1. Conservation Cost Share Program

**\$7,955,000**

*See Project Description for FY 2010.*

#### 2. Tax/Public Ditches

**\$1,800,000**

*See Project Description for FY 2010.*

#### 3. Beach Preservation

**\$3,500,000**

*See Project Description for FY 2010.*

#### 4. Dam Emergency Planning

**\$1,000,000**

*See Project Description for FY 2010*

#### 5. Buried Debris Pit Remediation

**\$4,810,000**

*See Project Description for FY 2010.*

#### 6. Drainage Project/Surface Water Infrastructure

**\$6,250,000**

*See Project Description for FY 2010.*



## NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

### 40-00-00

#### 7. Clean Water State Grant Match

**\$1,000,000**

*See Project Description for FY 2010.*

#### 8. Rehabilitation of Dams

**\$2,000,000**

*See Project Description for FY 2010.*

#### 9. Park Development/Rehabilitation

**\$10,000,000**

*See Project Description for FY 2010.*

#### 10. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2010.*

#### 11. Alternative Energy Projects for State Parks

**\$2,000,000**

*See Project Description for FY 2010.*



**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Twin Engine Helicopter Lease/Payment**	\$ 549,000	\$ 2,400,000	\$ 2,196,000	\$ 2,196,000	\$ 2,195,900	\$ 2,195,900
2. Minor Capital Improvement and Equipment*	600,000	725,000	800,000	600,000	800,000	800,000
3. Claymont Tower Buy-Out			860,000			
4. Central Evidence/Storage Repository			400,000		500,000	4,500,000
5. New Castle County Radio Repair Facility			973,800		85,600	
6. SBI Building Renovation			150,000		200,000	
7. Troop 3 Evidence Locker Room Renovations			500,000			
8. New Troop 7, Lewes			500,000		500,000	8,900,000
9. New Troop 3, Camden			500,000		500,000	15,000,000
<b>TOTALS</b>	<b>\$ 1,149,000</b>	<b>\$ 3,125,000</b>	<b>\$ 6,879,800</b>	<b>\$ 2,796,000</b>	<b>\$ 4,781,500</b>	<b>\$ 31,395,900</b>

\*Funds authorized to the Office of Management and Budget.

\*\*Adjusted for Fiscal Year 2008 reversion resulting from delayed delivery.

**1. Twin Engine Helicopter Lease/Payment**

**PROJECT DESCRIPTION**

Funding is requested for the third year of a five-year lease agreement with the State's third party finance vendor for the helicopter procured in Fiscal Year 2007 and delivered in Fiscal Year 2008.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007*	\$1,146,700	\$0	\$0
FY 2008*	549,000	0	0
FY 2009	2,400,000	0	0
FY 2010	2,196,000	0	0
FY 2011	2,195,900	0	0
FY 2012	2,195,900	0	0
<b>TOTALS</b>	<b>\$10,683,500</b>	<b>\$0</b>	<b>\$0</b>

\*Adjusted for Fiscal Year 2008 reversion resulting from delayed delivery.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management. The recommendations relative to the troops are set forth in a study conducted for the Department.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	725,000	0	0
FY 2010	800,000	0	0
FY 2011	800,000	0	0
FY 2012	800,000	0	0
<b>TOTALS</b>	<b>\$3,725,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Claymont Tower Buy-Out

#### PROJECT DESCRIPTION

Funding is requested for the purchase of a 270 foot lattice tower and all related structures used for the 800 MHz infrastructure. The contract increases annually based on the Consumer Price Index (CPI) for the Philadelphia Region plus 1 percent. The State negotiated the option to purchase the tower and related structures at the end of the next two-year term of the contract, which will be in 2009.

#### FACILITY DATA

PRESENT	
Location	100 Darley Road, Claymont
Gross # square feet	15,390
Age of Tower	5 years

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$860,000	\$0	\$0
<b>TOTAL</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Central Evidence/Storage Repository

#### PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new 15,000 square foot Central Evidence Repository located in Kent County.

Currently, evidence is stored by the individual troop or section for the duration of its mandated retention period. The purpose of a Central Evidence Repository would be to house evidence items collected statewide such as: weapons seized as mandated by Protection from Abuse Orders, homicide evidence, drugs, seized assets (currency) and any bulk items that can not be stored at a troop evidence locker. At present, State Police evidence lockers house approximately 600 guns based on Protection from Abuse Orders, with a total of 2,139 guns currently held in evidence lockers. The Central Evidence Repository would alleviate the statewide storage space shortage and would be designed to accommodate climate control requirements associated with weapon and DNA evidence retention.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$400,000	\$0	\$0
FY 2011	500,000	0	0
FY 2012	4,500,000	0	0
<b>TOTALS</b>	<b>\$5,400,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$400,000	Pre-Construction
4,000,000	Total Construction Cost (TCC)
400,000	A/E Fee
50,000	Commissioning
550,000	Project Contingency
<b>\$5,400,000</b>	<b>Total</b>

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### FACILITY DATA

#### PROPOSED

Location	U.S. 13, Dover
Gross # square feet	15,000
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2010

### 5. New Castle County Radio Repair Facility

#### PROJECT DESCRIPTION

Funding is requested for an addition, renovations and site improvements at the New Castle County Radio Repair Shop. This facility is small when compared to the amount of workload and customers supported. Installation and repair of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation project will more than double the workload of this office.

### FACILITY DATA

#### PRESENT

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	37 years

#### PROPOSED

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	16 months
Estimated date of occupancy	October 2010

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$973,800	\$0	\$0
FY 2011	85,600	0	0
<b>TOTALS</b>	<b>\$1,059,400</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$37,592	Pre-Construction
751,842	Total Construction Cost (TCC)
92,106	A/E Fee
85,680	Loose Equipment & Furniture
8,568	Environmental/Archeological Studies
8,568	Commissioning
75,044	Project Contingency
<b>\$1,059,400</b>	<b>Total</b>

### 6. SBI Building Renovation

#### PROJECT DESCRIPTION

Funding is requested to renovate the current State Bureau of Identification building to meet the needs of Delaware State Police Information Support Services (ISS). The funding would be used to reconfigure current office space and develop a computer lab for training. In addition, work space would be created for computer repair, up fitting and maintenance.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$150,000	\$0	\$0
FY 2011	200,000	0	0
<b>TOTALS</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

### 7. Troop 3 Evidence Locker Room Renovations

#### PROJECT DESCRIPTION

Funding is requested for renovations to the evidence locker at Troop 3. Minor Capital Improvement funding will not adequately address all of the concerns. Troop 3 is a criminal and patrol troop, and therefore generates a tremendous amount of evidence. Security, storage capacities and ventilation issues will be addressed in the renovations.

## SAFETY AND HOMELAND SECURITY

### 45-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$390,000	Total Construction Cost (TCC)
50,000	A/E Fee
30,000	Equipment & Furniture
30,000	Project Contingency
<b>\$500,000</b>	<b>Total</b>

### 8. New Troop 7, Lewes

#### PROJECT DESCRIPTION

Funding is requested for the construction of a new Troop 7 in the Lewes area. The current facility was built in 1983 and was constructed based upon residential compliance and building practices. The facility was erected on site, based upon a manufactured home design. Presently, the facility is experiencing settling problems that are creating structural concerns. In addition, the facility is not completely Americans with Disabilities Act (ADA) compliant. The current facility was designed to accommodate a workforce of approximately 35 employees. Due to tremendous growth in population in Sussex County, the workforce has grown to 55 employees. The current site consists of a 6,000 square foot troop, maintenance garage and storage facility. The new facility would be relocated to make it more accessible to the residential communities of Eastern Sussex County, most notably the Long Neck area.

#### FACILITY DATA

##### PRESENT

Location	Route 1, Lewes
Gross # square feet	6,000
Age of Building	25 years

##### PROPOSED

Location	Route 24, Lewes
Gross # square feet	15,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2012

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	500,000	0	0
FY 2012	8,900,000	0	0
<b>TOTALS</b>	<b>\$9,900,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$2,200,000	Pre-Construction
6,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
100,000	Commissioning
500,000	Project Contingency
<b>\$9,900,000</b>	<b>Total</b>

### 9. New Troop 3, Camden

#### PROJECT DESCRIPTION

Funding is requested to construct a new Troop 3 in the Camden area of Kent County. Currently, there are approximately 115 troopers and civilian support staff assigned to this location. Troop 3 was constructed in 1973 and housed 40 troopers. Due to increased demand for police services the work force at this location has nearly tripled. In order to adequately meet the demands of our constituents, additional space is required to properly serve the community.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### FACILITY DATA

#### PRESENT

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	34 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Location	U.S. 13A, Camden
Gross # square feet	45,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	December 2011

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	500,000	0	0
FY 2012	15,000,000	0	0
<b>TOTALS</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,100,000	Pre-Construction
12,000,000	Total Construction Cost (TCC)
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
<b>\$16,000,000</b>	<b>Total</b>

### FISCAL YEAR 2011

**1. Twin Engine Helicopter Lease/Payment**  
**\$2,195,900**

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**

**\$800,000**

*See Project Description for FY 2010.*

**3. Central Evidence/Storage Repository**

**\$500,000**

*See Project Description for FY 2010.*

**4. New Castle County Radio Repair Facility**

**\$85,600**

*See Project Description for FY 2010.*

**5. SBI Building Renovation**

**\$200,000**

*See Project Description for FY 2010.*

**6. New Troop 7, Lewes**

**\$500,000**

*See Project Description for FY 2010.*

**7. New Troop 3, Camden**

**\$500,000**

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

**1. Twin Engine Helicopter Lease/Payment**

**\$2,195,900**

*See Project Description for FY 2010.*

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**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

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**2. Minor Capital Improvement and  
Equipment**  
**\$800,000**

*See Project Description for FY 2010.*

**3. Central Evidence/Storage Repository**  
**\$4,500,000**

*See Project Description for FY 2010.*

**4. New Troop 7, Lewes**  
**\$8,900,000**

*See Project Description for FY 2010.*

**5. New Troop 3, Camden**  
**\$15,000,000**

*See Project Description for FY 2010.*



# TRANSPORTATION

## 55-00-00

### Project Summary Chart

#### STATE CAPITAL AUTHORIZATIONS

Project Name	FY 2008*	FY 2009*	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Road System (Projects 1-49)	\$ 192,948,000	\$ 162,205,700	\$ 171,972,000	\$ 131,016,000	\$ 116,130,800	\$ 268,219,000
2. Grants and Allocations (Projects 50-51)	23,100,000	24,600,000	24,600,000	21,750,000	26,100,000	26,100,000
3. Transit System (Projects 52-53)	14,669,000	24,886,000	11,033,000	15,033,000	1,103,000	1,155,000
4. Support System (Projects 54-61)	25,325,000	56,900,000	49,846,000	17,313,000	46,315,400	52,901,100
<b>TOTALS</b>	<b>\$ 256,042,000</b>	<b>\$ 268,591,700</b>	<b>\$ 257,451,000</b>	<b>\$ 185,112,000</b>	<b>\$ 189,649,200</b>	<b>\$ 348,375,100</b>

\*Represents State funds authorized in Bond and Capital Improvements Act.

#### 1. Wilmington Train Station

##### PROJECT DESCRIPTION

Funding is requested for major renovations to passenger amenities including the main entrance and restroom facilities, and to improve access for persons with disabilities.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$0	\$5,000,000	\$18,000,000
FY 2010	0	1,207,000	6,600,000
<b>TOTALS</b>	<b>\$0</b>	<b>\$6,207,000</b>	<b>\$24,600,000</b>

\*The source of Other funds is Amtrak.

##### COST COMPONENT

##### Cost by Item

\$800,000	Preliminary Engineering
30,007,000	Construction
<b>\$30,807,000</b>	<b>Total</b>

#### 2. Newark Train Station

##### PROJECT DESCRIPTION

Funding is requested to relocate the Newark Train Station to west of SR 72.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$0	\$4,000,000	\$0
FUTURE	7,654,400	30,617,600	0
<b>TOTALS</b>	<b>\$7,654,400</b>	<b>\$34,617,600</b>	<b>\$0</b>

##### COST COMPONENT

##### Cost by Item

\$10,000	Project Development
4,100,000	Preliminary Engineering
7,600,000	Property Acquisition
30,562,000	Construction
<b>\$42,272,000</b>	<b>Total</b>

## TRANSPORTATION 55-00-00

### 3. Rail Improvements - Third Rail, Newark to Wilmington

#### PROJECT DESCRIPTION

Funding is requested to add a third high-speed track along a 1.5 mile segment of the Northeast corridor which will increase track capacity and allow operation of ten additional SEPTA commuter trains between Wilmington and Newark.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$0	\$9,000,000	\$2,500,000
FY 2010	4,000,000	6,000,000	0
FY 2011	4,349,000	8,283,000	0
FY 2012	1,571,000	6,283,000	0
<b>TOTALS</b>	<b>\$9,920,000</b>	<b>\$29,566,000</b>	<b>\$2,500,000</b>

#### COST COMPONENT

Cost by Item	
\$15,000	Project Development
3,821,000	Preliminary Engineering
35,650,000	Construction
<b>\$39,486,000</b>	<b>Total</b>

### 4. Churchman's Crossing Fairplay Station

#### PROJECT DESCRIPTION

Funding is requested for the Churchman's Crossing Fairplay Station project. This project will include a parking garage to be shared with the office building adjacent to Fairplay Station at Delaware Park.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$2,000,000	\$0	\$0
FY 2011	4,192,000	0	0
<b>TOTALS</b>	<b>\$6,192,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$192,000	Preliminary Engineering
6,000,000	Construction
<b>\$6,192,000</b>	<b>Total</b>

### 5. SR 1/I-95 Interchange

#### PROJECT DESCRIPTION

Funding is requested for the Turnpike Improvement program that will reduce congestion at the SR 1/I-95 interchange. Construction of a new multiple-lane interchange will reduce the traffic weaving around the Christiana Mall, SR 1 and I-95 areas. The project will separate out local traffic movements from high-speed movements.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$800,000	\$0
FY 2009	0	12,800,000	0
FY 2010	33,000,000	17,600,000	0
FY 2011	10,000,000	40,000,000	0
FY 2012	17,600,000	40,000,000	0
FY 2013	0	16,000,000	0
<b>TOTALS</b>	<b>\$61,100,000</b>	<b>\$127,200,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$7,000,000	Preliminary Engineering
16,300,000	Property Acquisition
165,000,000	Construction
<b>\$188,300,000</b>	<b>Total</b>

### 6. SR 141/I-95 Interchange

#### PROJECT DESCRIPTION

Funding is requested for the SR 141/I-95 Interchange reconfiguration. This project will reconfigure the interchange to better accommodate directional traffic, improve ramp connections with I-95 and increase the

## TRANSPORTATION

### 55-00-00

horizontal clearance between through lanes on I-95 and the bridge piers on SR 141.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$0	\$54,000	\$0
FY 2010	0	3,000,000	0
FY 2011	346,000	1,500,000	0
<b>TOTALS</b>	<b>\$346,000</b>	<b>\$4,554,000</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$400,000	Project Development
4,500,000	Preliminary Engineering
<b>\$4,900,000</b>	<b>Total</b>

### 7. Interstate Maintenance Program

#### PROJECT DESCRIPTION

Funding is requested for the Interstate Maintenance Program that will address all necessary repairs to the roadways and structures along Delaware's interstates.

The program includes: drainage repairs; ramp paving and repairs; roadway lighting upgrades; joint sealing; sign structure maintenance; and roadway structure maintenance.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,300,000	\$11,700,000	\$0
FUTURE	5,700,000	22,800,000	0
<b>TOTALS</b>	<b>\$7,000,000</b>	<b>\$34,500,000</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$41,500,000	Construction
<b>\$41,500,000</b>	<b>Total</b>

### 8. Highway Safety Improvement Program - New Castle County

#### PROJECT DESCRIPTION

Funding is requested for the Highway Safety Improvement Program in New Castle County with projects to include:

**Churchman's Road, Christiana Hospital to SR 1:** Eliminate weave from the ramp to Continental Drive; extend current lane on SR 58; and add a new right turn lane into the Center Point Shopping Center.

**Foulk and Wilson Road Intersection Improvements:** Install a raised median on the eastbound and westbound Wilson and Murphy roads; realign the left-turn lanes on Wilson and Murphy roads; install pedestrian crosswalks; and install lighting along Foulk Road.

**I-495 and US 13 Interchange Improvements:** Install a collector-distributor roadway on southbound I-495.

**SR 2 and Cleveland Avenue Intersection Improvements:** Modify intersection.

**SR 2 and Upper Pike Creek Road Intersection Improvements:** Modify the median.

**SR 273 Intersection Improvements:** Add additional left-turn.

**SR 52 and SR 82 Intersection Improvements:** Mill, overlay and restripe the northbound and southbound SR 52, and modify the SR 52 and SR 82 traffic signal.

**SR 7 and Valley Road Intersection Improvements:** Prohibit westbound/southbound left-turn; provide two left-turn lanes and a right-turn lane on westbound Valley Road at SR 7; and provide two southbound through lanes on SR 7.

**SR 896 and Four Seasons Parkway Intersection Improvement:** Install protected left-turn phasing on northbound and southbound SR 896.

**SR 896 and Old Chestnut Hill Road Intersection Improvement:** Improve signing for jug-handle on SR 896; extend median on Old Chestnut Hill Road; install pedestrian indications on SR 896 at West Chestnut Hill Road/Old Chestnut Hill Road; and provide left-turn phasing.

**US 13, Bacon Avenue to McMullen Avenue:** Remove the left-turn lane at Parkway Plaza entrance; remove left-turn lane and close the McMullen Avenue median; extend the US 13 left-turn at Bacon Avenue/Boulden Boulevard;

## TRANSPORTATION

### 55-00-00

and upgrade pedestrian crossing on Bacon Avenue/Boulden Boulevard intersection.

**US 13, SR 1 Northbound On-Ramp:** Install island between the left-turn lane and the through lanes on northbound US 13.

**Silverside Road and Marsh Road:** Re-stripe Marsh Road and place a median island on Silverside Road near the Marsh Road intersection.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$150,000	\$1,224,000	\$0
FY 2010	1,035,000	1,665,000	0
FY 2011	515,000	1,485,000	0
FY 2012	2,365,000	2,385,000	0
<b>TOTALS</b>	<b>\$4,065,000</b>	<b>\$6,759,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$10,824,000	Total Construction Cost (TCC)
<b>\$10,824,000</b>	<b>Total</b>

### 9. SR 2 South Union Street from Railroad Bridge to Sycamore Street

#### PROJECT DESCRIPTION

Funding is requested for the removal and replacement of concrete roadway on SR 2 Union Street from the railroad bridge just east of SR 100 in Elsmere to Sycamore Street in Wilmington. Pedestrian safety improvements will also be included in this project.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$0	\$3,280,000	\$0
FY 2011	1,470,000	0	0
FY 2012	400,000	0	0
<b>TOTALS</b>	<b>\$1,870,000</b>	<b>\$3,280,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,050,000	Preliminary Engineering
100,000	Property Acquisition
4,000,000	Construction
<b>\$5,150,000</b>	<b>Total</b>

### 10. City of New Castle Traffic Study

#### PROJECT DESCRIPTION

Funding is requested for the City of New Castle Traffic Study project that will possibly realign the current intersection of SR 9 and Delaware Street to promote thru-traffic to continue on SR 9. Multi-modal facilities will also be incorporated.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$150,000	\$0	\$0
FY 2010	200,000	0	0
FY 2011	900,000	0	0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$500,000	Preliminary Engineering
750,000	Property Acquisition
1,000,000	Construction
<b>\$2,250,000</b>	<b>Total</b>

### 11. US 13 Philadelphia Pike, Claymont Transportation Plan Implementation

#### PROJECT DESCRIPTION

Funding is requested for the US 13 Philadelphia Pike, Claymont Transportation Plan Implementation project that will focus on the area of Claymont from Perkins Run (south of Harvey Road) to I-495. Improvements will consist of safety improvements, streetscaping,

# TRANSPORTATION

## 55-00-00

pedestrian/bicycle improvements, and on-street parking in desirable areas.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$174,000	\$0	\$0
FY 2010	0	560,000	0
FUTURE	3,583,200	14,332,800	0
<b>TOTALS</b>	<b>\$3,757,200</b>	<b>\$14,892,800</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$350,000	Project Development
1,300,000	Preliminary Engineering
2,000,000	Property Acquisition
15,000,000	Construction
<b>\$18,650,000</b>	<b>Total</b>

## 12. US 40, Eden Square Connector

### PROJECT DESCRIPTION

Funding is requested for the construction of a road from SR 7 south of US 40 to the Eden Square shopping center. This will relieve congestion in the area of the US 40/SR 7 intersection and provide improvements to Glendale Connector.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$1,565,000	\$0	\$0
FY 2010	2,700,000	0	0
<b>TOTALS</b>	<b>\$4,265,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$65,000	Preliminary Engineering
1,300,000	Property Acquisition
2,900,000	Construction
<b>\$4,265,000</b>	<b>Total</b>

## 13. Washington Street, New Castle

### PROJECT DESCRIPTION

Funding is requested for improvements to Washington Street in New Castle. This multi-modal project was recommended by the DelDOT sponsored City of New Castle Transportation Plan and adopted by WILMAPCO in January 2000. The project addresses safety upgrades and intersection improvements.

The improvements will include pedestrian upgrades along Washington Street and continuing onto 7th and South streets to provide a contiguous route to Battery Park. Safety upgrades at the railroad crossing and minor intersection improvements at the 7th and Washington intersection will also be analyzed.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$75,000	\$0	\$0
FY 2010	0	220,000	0
FY 2011	970,000	3,880,000	0
<b>TOTALS</b>	<b>\$1,045,000</b>	<b>\$4,100,000</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$20,000	Preliminary Engineering
275,000	Property Acquisition
4,850,000	Total Construction Cost (TCC)
<b>\$5,145,000</b>	<b>Total</b>

## TRANSPORTATION

### 55-00-00

#### 14. N 209 Grubb Road, SR 261 Foulk Road to SR 92 Naamans Road Pedestrian Improvements

##### PROJECT DESCRIPTION

Funding is requested for a plan for pedestrian movement along the north side of Grubb Road. A concept plan has been completed for this project, which will involve extensive improvements to the sidewalks.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$100,000	\$0	\$0
FUTURE	2,750,000	0	0
<b>TOTALS</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$100,000	Project Development
50,000	Preliminary Engineering
400,000	Property Acquisition
2,300,000	Construction
<b>\$2,850,000</b>	<b>Total</b>

#### 15. SR 7 Newtown Road to SR 273

##### PROJECT DESCRIPTION

Funding is requested for improvements to include widening SR 7 from two to four travel lanes, improving pedestrian, bicycle and transit facilities to address congestion, mobility, milling and overlaying School Bell Road from SR 7 to SR 1 overpass.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$3,160,000	\$0	\$0
FY 2010	9,400,000	0	0
<b>TOTALS</b>	<b>\$12,560,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$160,000	Preliminary Engineering
3,000,000	Property Acquisition
9,400,000	Construction
<b>\$12,560,000</b>	<b>Total</b>

#### 16. SR 72 Possom Park from N 299 to N 303

##### PROJECT DESCRIPTION

Funding is requested to widen and reconstruct the existing shoulders of SR 72 from Possom Hollow Road to Old Possom Road to 12 feet. Additional improvements include guardrail, drainage, hot mix patching and milling/overlay of the roadway.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,000,000	\$0	\$0
FY 2012	3,300,000	0	0
<b>TOTALS</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$1,000,000	Property Acquisition
3,300,000	Construction
<b>\$4,300,000</b>	<b>Total</b>

#### 17. Elkton Road, Casho Mill to Delaware Avenue

##### PROJECT DESCRIPTION

Funding is requested for roadway reconstruction and pedestrian and bicycle improvements along Elkton Road.

# TRANSPORTATION

## 55-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$1,439,000	\$0	\$0
FY 2009	40,000	1,304,000	0
FY 2010	4,600,000	10,000,000	0
FY 2011	0	4,400,000	0
FY 2012	0	4,000,000	0
<b>TOTALS</b>	<b>\$6,079,000</b>	<b>\$19,704,000</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

553,000	Project Development
\$1,700,000	Preliminary Engineering
530,000	Property Acquisition
23,000,000	Total Construction Cost (TCC)
<b>\$25,783,000</b>	<b>Total</b>

### 18. N 282 Mill Creek Road and Stoney Batter Road Intersection

#### PROJECT DESCRIPTION

Funding is requested for this project that will improve the intersection of Mill Creek Road and Stoney Batter Road to address operational and safety issues. Increased development in the area has increased traffic congestion at this three-legged intersection.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$270,000	\$0	\$0
FY 2010	600,000	0	0
FY 2011	1,500,000	0	0
<b>TOTALS</b>	<b>\$2,370,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$50,000	Project Development
20,000	Preliminary Engineering
800,000	Property Acquisition
1,500,000	Construction
<b>\$2,370,000</b>	<b>Total</b>

### 19. Highway Safety Improvement Program - Kent County

#### PROJECT DESCRIPTION

Funding is requested for the Kent County Highway Safety Improvement Program (HSIP); projects will include:

- SR 10 at WaWa/Gateway South and Sorghum Mill Road;
- Walker Road to Pear Lane/Pat Lynn Drive;
- US 13 at Walnut Shade Road; and
- SR 1 at Trap Shooters Road.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$0	\$600,000	\$0
FY 2010	200,000	200,000	0
FY 2011	900,000	400,000	0
FY 2012	1,000,000	1,000,000	0
FY 2013	1,000,000	4,000,000	0
FY 2014	1,000,000	4,000,000	0
<b>TOTALS</b>	<b>\$4,100,000</b>	<b>\$10,200,000</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$14,300,000	Total Construction Cost (TCC)
<b>\$14,300,000</b>	<b>Total</b>

# TRANSPORTATION

## 55-00-00

### 20. SR 1, Little Heaven

#### PROJECT DESCRIPTION

Funding is requested for the construction of new SR 1 northbound lanes and a service road east of SR 1 from K 371 Barratts Chapel Road to K 373 Milberrie Point Road in Little Heaven.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$2,248,600	\$8,994,400	\$0
FY 2009	4,480,000	0	0
FY 2010	4,400,000	0	0
FY 2012	18,000,000	21,000,000	0
<b>TOTALS</b>	<b>\$29,128,600</b>	<b>\$29,994,400</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$1,023,000	Project Development
4,000,000	Preliminary Engineering
15,100,000	Property Acquisition
39,000,000	Total Construction Cost (TCC)
<b>\$59,123,000</b>	<b>Total</b>

### 21. SR1 and K 19 Thompsonville Road Improvements

#### PROJECT DESCRIPTION

Funding is requested for the construction of a grade-separated intersection at SR 1 and K 19 Thompsonville Road. This road will be extended to the intersection of K 119 Tub Road and K 404 Church Hill Road. This project will also include the removal of the existing traffic signal at the Thompsonville intersection and the removal of median crossovers in the immediate vicinity.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$2,976,000	\$0	\$0
FY 2010	0	4,746,000	0
FY 2011	400,000	1,600,000	0
FUTURE	3,100,000	12,400,000	0
<b>TOTALS</b>	<b>\$6,476,000</b>	<b>\$18,746,000</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$722,000	Project Development
500,000	Preliminary Engineering
8,500,000	Property Acquisition
15,500,000	Total Construction Cost (TCC)
<b>\$25,222,000</b>	<b>Total</b>

### 22. SR 8, Forrest Avenue and K 44 Pearson's Corner Road, Dover

#### PROJECT DESCRIPTION

Funding is requested for operational and safety improvements to the intersections of SR 8 with K 101 and SR 8 with K 44. This project will involve right-of-way purchase, roadway improvements and construction of storm water management facilities.

These intersections are in the Highway Safety Improvement Program and have been cited for safety and operational improvements.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,200,000	\$0	\$0
FY 2009	800,000	0	0
FY 2010	1,000,000	0	0
FY 2011	2,000,000	0	0
<b>TOTALS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>



# TRANSPORTATION

## 55-00-00

### COST COMPONENT

Cost by Item	
\$700,000	Project Development
1,300,000	Preliminary Engineering
1,000,000	Real Estate Acquisition
2,000,000	Total Construction Cost (TCC)
<b>\$5,000,000</b>	<b>Total</b>

### 23. US 13 and Roosevelt Avenue, Pedestrian Crossing Improvements

#### PROJECT DESCRIPTION

Funding is requested for a safe crossing for pedestrians across the heavily traveled US 13 in Dover.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$0	\$100,000	\$0
FY 2010	0	250,000	0
FUTURE	300,000	1,200,000	0
<b>TOTALS</b>	<b>\$300,000</b>	<b>\$1,550,000</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$100,000	Project Development
250,000	Preliminary Engineering
500,000	Property Acquisition
1,000,000	Total Construction Cost (TCC)
<b>\$1,850,000</b>	<b>Total</b>

### 24. SR 1, Frederica to Milford

#### PROJECT DESCRIPTION

Funding is requested for SR 1 improvements from Frederica to Milford. The proposed improvements will include replacing existing concrete pavement and various safety improvements throughout the length of the project. The current roadway is deteriorating.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FUTURE	70,000,000	0	0
<b>TOTALS</b>	<b>\$70,500,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$500,000	Project Development
3,000,000	Preliminary Engineering
2,000,000	Property Acquisition
65,000,000	Total Construction Cost (TCC)
<b>\$70,500,000</b>	<b>Total</b>

### 25. US 13 from Delaware State University to Smith Street and US 13 from North of Smith Street to Denney's Road

#### PROJECT DESCRIPTION

Funding is requested to complete a system of sidewalks on the northbound and southbound sides of US 13 from Delaware State University to Denney's Road.

These improvements enhance multi-modal transportation throughout the State and encourage movement of people and goods through other than single occupant vehicles.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$100,000	\$0	\$0
FY 2011	1,000,000	0	0
FY 2013	3,000,000	0	0
FY 2014	3,000,000	0	0
<b>TOTALS</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### COST COMPONENT

Cost by Item	
\$100,000	Project Development
1,000,000	Preliminary Engineering
3,000,000	Property Acquisition
3,000,000	Total Construction Cost (TCC)
<b>\$7,100,000</b>	<b>Total</b>

#### 26. US 13 from South Court Street to Loockerman Street

#### PROJECT DESCRIPTION

Funding is requested for installation of sidewalks on US 13 northbound and southbound from Court Street to Loockerman Street. Proposed work will also include curb replacement and minor drainage improvements where appropriate.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$100,000	\$0	\$0
FY 2011	100,000	400,000	0
FUTURE	1,200,000	4,800,000	0
<b>TOTALS</b>	<b>\$1,400,000</b>	<b>\$5,200,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$100,000	Project Development
500,000	Preliminary Engineering
3,000,000	Property Acquisition
3,000,000	Total Construction Cost (TCC)
<b>\$6,600,000</b>	<b>Total</b>

#### 27. Carter Road, Sunnyside Road to Wheatley's Pond Road

#### PROJECT DESCRIPTION

Funding is requested for improvements to vehicle, pedestrian and bicycle travel along K137 Carter Road

between K 90 Sunnyside Road and SR 300 Wheatley's Pond Road in Smyrna. Improvements will involve widening Carter Road to two 11-foot lanes with two five-foot shoulders; installing curbs and sidewalks on one or both sides; and addressing closed drainage, traffic calming, and safety improvements.

The project was identified through the Pipeline process and the Dover/Kent County Metropolitan Planning Organization. The project has been through an extensive public process.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,548,000	\$0	\$0
FY 2009	142,000	960,000	0
FY 2010	1,230,000	4,920,000	0
<b>TOTALS</b>	<b>\$2,920,000</b>	<b>\$5,880,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,450,000	Preliminary Engineering
1,350,000	Property Acquisition
6,000,000	Total Construction Cost (TCC)
<b>\$8,800,000</b>	<b>Total</b>

#### 28. Beach Area Park and Ride

#### PROJECT DESCRIPTION

Funding is requested to determine the need for a new park and ride facility, or several smaller satellite facilities, located north and west of the SR 1 corridor. This study will also explore ways to improve and enhance use of the existing Rehoboth Park and Ride facility near the entrance to Rehoboth Beach.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,100,000	\$0	\$0
FY 2010	3,500,000	0	0
<b>TOTALS</b>	<b>\$5,600,000</b>	<b>\$0</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### COST COMPONENT

Cost by Item	
\$600,000	Preliminary Engineering
5,000,000	Total Construction Cost (TCC)
<b>\$5,600,000</b>	<b>Total</b>

### 29. Highway Safety Improvement Program - Sussex County

#### PROJECT DESCRIPTION

Funding is requested for the following Highway Safety Improvement Program projects in Sussex County:

- US 9 and SR 30 intersection improvements;
- Iron Branch Road/State Street;
- US 13 at Brickyard Road;
- US 9 at Dairy Farm Road;
- US 9 at Dairy Farm Road/Sweetbriar Road (interim);
- US 9 at Hudson Road/Fisher Road; and
- US 113 intersection improvements.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,101,000	\$0	\$0
FY 2010	4,000,000	990,000	0
FY 2011	9,000,000	359,000	0
FY 2012	6,250,000	1,000,000	0
FY 2013	6,000,000	1,000,000	0
<b>TOTALS</b>	<b>\$27,351,000</b>	<b>\$3,349,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$30,700,000	Total Construction Cost (TCC)
<b>\$30,700,000</b>	<b>Total</b>

### 30. Indian River Inlet Bridge and Area Improvements

#### PROJECT DESCRIPTION

Funding is requested for the Indian River Inlet Bridge. Excessive erosion of the Indian River Inlet channel bottom has led to the partial exposure of the existing

bridge foundation and support piles to a level which necessitates the replacement of the bridge. The new bridge will be constructed eliminating supports in the inlet channel.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$46,736,200	\$60,994,600	\$0
FY 2007	0	51,200,000	0
FY 2008	4,000,000	10,490,000	0
FY 2009	34,397,200	1,900,000	0
FY 2010	0	20,177,800	0
<b>TOTALS</b>	<b>\$85,133,400</b>	<b>\$144,762,400</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$7,845,000	Preliminary Engineering
222,050,800	Total Construction Cost (TCC)
<b>\$229,895,800</b>	<b>Total</b>

### 31. SR 1/SR 30 Grade Separated Intersection

#### PROJECT DESCRIPTION

Funding is requested for the construction of a grade-separated interchange at this intersection with a proposed on/off access interchange provided along SR 30 and S 206 Cedar Neck Road. This project will connect with the recently completed roadway from SR 1 and SR 30.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,300,000	\$0	\$0
FY 2012	2,000,000	8,000,000	0
<b>TOTALS</b>	<b>\$5,300,000</b>	<b>\$8,000,000</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### COST COMPONENT

Cost by Item	
\$300,000	Preliminary Engineering
3,000,000	Property Acquisition
10,000,000	Construction
<b>\$13,300,000</b>	<b>Total</b>

### 32. SR 26 Atlantic Avenue

#### PROJECT DESCRIPTION

Funding is requested for improvements to SR 26. The project was a result of recommendations of the SR 26 Planning Study and includes improvements to intersections and the addition of five-foot shoulders along the SR 26 corridor from Clarksville to the Assawoman Canal. Sidewalks will be constructed from Windmill Road to the Assawoman Canal.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,800,000	\$18,336,000	\$0
FY 2010	1,600,000	15,000,000	0
FY 2011	1,889,000	7,556,000	0
FY 2012	5,800,000	23,200,000	0
<b>TOTALS</b>	<b>\$11,089,000</b>	<b>\$64,092,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,181,000	Preliminary Engineering
44,000,000	Property Acquisition
29,000,000	Construction
<b>\$75,181,000</b>	<b>Total</b>

### 33. SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

#### PROJECT DESCRIPTION

Funding is requested to enhance pedestrian safety in the beach area. The project will provide sidewalks along SR 1 from North of Five Points to the Rehoboth - Lewes

Canal. The project may provide for pedestrian crossings of SR 1 at locations to be determined.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$90,000	\$360,000	\$0
FY 2010	5,000,000	0	0
FY 2011	110,000	440,000	0
FY 2012	1,600,000	6,400,000	0
<b>TOTALS</b>	<b>\$6,800,000</b>	<b>\$7,200,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,000,000	Preliminary Engineering
5,000,000	Property Acquisition
8,000,000	Construction
<b>\$14,000,000</b>	<b>Total</b>

### 34. US 9/SR 1 Five Points Interchange

#### PROJECT DESCRIPTION

Funding is requested for a study to analyze the alternatives for an interchange at the Five Points intersection (SR 1 and US 9).

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	1,500,000	0	0
FY 2009	2,000,000	0	0
FY 2010	350,000	0	0
FY 2012	89,745,000	0	0
<b>TOTALS</b>	<b>\$94,095,000</b>	<b>\$0</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### COST COMPONENT

Cost by Item	
\$1,395,000	Project Development
6,200,000	Preliminary Engineering
21,000,000	Land Acquisition
65,500,000	Construction
<b>\$94,095,000</b>	<b>Total</b>

### 35. US 13, Seaford Intersection Improvements

#### PROJECT DESCRIPTION

Funding is requested for improvements at S 534 Herring Run Road/Tharp Road, SR 20 Stein Highway, S 535 Middleford Road, and S 20 Concord Road that will include modifications to the signal timing/phasing and the addition of separate left-turn lanes.

The high-speed entrance to US 13A Bridgeville Highway southbound from US 13 Sussex Highway will be replaced by a low speed, rights-in/rights-out to the south of S 46 Old Furnace Road. In addition, access to US 13A Bridgeville Highway from S 46 Old Furnace Road will be provided by a connector road to the west of US 13A Bridgeville Highway.

The intersection improvements will provide additional capacity, improve safety and remove duplicate traffic movements at these intersections. In addition, the US 13 Sussex Highway/S 46 Old Furnace Road intersection of roadway was listed in the 1998 Highway Safety Improvement Program as a site having a high rate of accidents.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$162,400	\$202,400	\$0
FY 2010	500,000	3,200,000	0
FY 2011	1,517,600	6,070,600	0
<b>TOTALS</b>	<b>\$2,180,000</b>	<b>\$9,473,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$400,000	Project Development
253,000	Preliminary Engineering
4,000,000	Property Acquisition
7,000,000	Total Construction Cost (TCC)
<b>\$11,653,000</b>	<b>Total</b>

### 36. US 113, North/South Improvements

#### PROJECT DESCRIPTION

Funding is requested to continue a study for a north/south minimum access highway through Sussex County to ease traffic congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
PRIOR	\$6,093,000	\$4,000,000	\$0
FY 2008	4,200,000	2,800,000	0
FY 2010	7,000,000	0	0
FY 2012	24,200,000	96,800,000	0
<b>TOTALS</b>	<b>\$41,493,000</b>	<b>\$103,600,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$11,593,000	Project Development
23,500,000	Preliminary Engineering
55,000,000	Land Acquisition
55,000,000	Construction
<b>\$145,093,000</b>	<b>Total</b>

### 37. SR 54, Mainline Improvements

#### PROJECT DESCRIPTION

Funding is requested for improvements on SR 54 Lighthouse Road from SR 20 Zion Church Road to S 58C Keenwick. The roadway improvements included in this section are two 12-foot travel lanes, a 14-foot center left-turn lane, two eight-foot shoulders, two three-foot grass buffers, and two five-foot sidewalks.

## TRANSPORTATION

### 55-00-00

The area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$320,000	\$6,608,000	\$0
FY 2008	1,000,000	8,000,000	0
FY 2009	0	4,400,000	0
FY 2010	3,300,000	9,200,000	0
<b>TOTALS</b>	<b>\$4,620,000</b>	<b>\$28,208,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,428,000	Preliminary Engineering
19,900,000	Property Acquisition
11,500,000	Total Construction Cost (TCC)
<b>\$32,828,000</b>	<b>Total</b>

### 38. SR 24 Love Creek to SR 1

#### PROJECT DESCRIPTION

Funding is requested for this project that will include roadway widening to facilitate the continuation of the existing four lane section from SR 1 to the terminus of the Western Parkway project. Some roadway widening and corridor improvements will continue from this intersection to Love Creek.

This area was identified as a high priority by Sussex County Council due to the high development growth in the corridor over the last several years.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	1,325,000	0	0
FY 2010	6,700,000	0	0
FY 2012	10,320,000	0	0
<b>TOTALS</b>	<b>\$18,845,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$325,000	Preliminary Engineering
6,620,000	Property Acquisition
11,900,000	Total Construction Cost (TCC)
<b>\$18,845,000</b>	<b>Total</b>

### 39. Destination Station

#### PROJECT DESCRIPTION

Funding is requested for the Destination Station project to construct a visitor/educational center and expand parking for a transit hub.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$250,000	\$1,000,000	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,250,000	Federal Discretionary
<b>\$1,250,000</b>	<b>Total</b>

### 40. Camp Arrowhead Road

#### PROJECT DESCRIPTION

Funding is requested for S 279 Camp Arrowhead Road that is currently surface treated, with 11-foot travel lanes, no paved shoulders and open drainage. The proposed improved section of this road would consist of pavement resurfacing of the two 11-foot travel lanes and the addition of two five to eight-foot paved shoulders.

# TRANSPORTATION

## 55-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$157,000	\$0	\$0
FY 2010	1,120,000	0	0
FY 2011	2,636,000	0	0
<b>TOTALS</b>	<b>\$3,913,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$137,000	Project Development
20,000	Preliminary Engineering
1,120,000	Property Acquisition
2,636,000	Total Construction Cost (TCC)
<b>\$3,913,000</b>	<b>Total</b>

### 41. Patriots Way/Avenue of Honor to Zoar Road

#### PROJECT DESCRIPTION

Funding is requested for this project that is located between US 113 and S 48 Zoar Road, approximately 2.5 miles in length. Patriots Way makes up the majority of the project length starting at S 48 Zoar Road and ending at S 86 Avenue of Honor. The proposed improved section of Patriots Way would consist of pavement resurfacing of the two 11-foot travel lanes and the addition of two five to eight-foot paved shoulders.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$850,000	\$0	\$0
FY 2010	800,000	0	0
FY 2012	6,964,000	0	0
<b>TOTALS</b>	<b>\$8,614,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$1,000,000	Preliminary Engineering
1,000,000	Property Acquisition
6,614,000	Total Construction Cost (TCC)
<b>\$8,614,000</b>	<b>Total</b>

### 42. Bridge Management

#### PROJECT DESCRIPTION

Funding is requested for the Bridge Management program. This program provides routine bridge inspections that identify maintenance level improvements and items requiring more extensive repair. This bridge analysis becomes the basis for developing the Bridge Preservation project list.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,826,000	\$3,330,000	\$0
FY 2010	0	3,420,000	0
FY 2011	600,000	2,400,000	0
FY 2012	600,000	2,400,000	0
<b>TOTALS</b>	<b>\$3,026,000</b>	<b>\$11,550,000</b>	<b>\$0</b>

### 43. Bridge Preservation

#### PROJECT DESCRIPTION

Funding is requested to identify bridges for replacement or rehabilitation, including structurally deficient bridges. As individual bridges are identified through the Bridge Management program, they are funded from this group and then listed as separate pages in the appropriate county. The bridge priority rating system is based on deficiency and functional obsolescence ratings. These are updated biannually to determine specific bridges for rehabilitation, reconstruction or replacement.

## TRANSPORTATION

### 55-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$6,277,000	\$9,672,900	\$5,920,000
FY 2010	0	6,779,600	0
FY 2011	943,200	7,252,800	0
FY 2012	3,000,000	12,000,000	0
<b>TOTALS</b>	<b>\$10,220,200</b>	<b>\$35,705,300</b>	<b>\$5,920,000</b>

\*The source of Other funds is the Army Corps of Engineers.

#### 44. Intersection Improvements

##### PROJECT DESCRIPTION

Funding is requested for the identification, design and construction of operational or safety improvements through the installation or modification to traffic control devices (including, but not limited to traffic signals, signing, striping and lighting).

These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$900,000	\$0	\$0
FY 2010	3,000,000	0	0
FY 2011	4,000,000	1,000,000	0
FY 2012	4,000,000	1,000,000	0
<b>TOTALS</b>	<b>\$11,900,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

#### 45. Materials and Minor Contracts

##### PROJECT DESCRIPTION

Funding is requested for capital repairs and minor improvements to include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs; gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit and bicycle access); rotomilling; crossover modifications; guardrail installations; and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way; minimal design; no location and/or environmental studies or

permits; and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$7,940,000	\$0	\$0
FY 2010	5,000,000	0	0
FY 2011	7,000,000	0	0
FY 2012	6,880,000	0	0
<b>TOTALS</b>	<b>\$26,820,000</b>	<b>\$0</b>	<b>\$0</b>

#### 46. Transportation Enhancement

##### PROJECT DESCRIPTION

The program provides funding support for the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities to pedestrian and bicycle facilities, landscaping and scenic beautification, and mitigation of water pollution from highway runoff.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$6,229,000	\$0
FY 2010	850,000	3,400,000	0
FY 2011	850,000	3,400,000	0
FY 2012	850,000	3,400,000	0
<b>TOTALS</b>	<b>\$4,550,000</b>	<b>\$16,429,000</b>	<b>\$0</b>

#### 47. Pave and Rehabilitation

##### PROJECT DESCRIPTION

Funding is requested for the Pave and Rehabilitation program that focuses on pavement preservation via preventative maintenance strategies, maintaining serviceable roadways, extending pavement life, and investigating new pavement technologies. It provides for the paving of approximately 8,700 lane miles of pavement for local, collector, arterial roadways and expressways.



## TRANSPORTATION

### 55-00-00

This program represents 100 percent of the State maintenance roadway infrastructure that is not in a suburban area or municipal supported by the Municipal Street Aid program.

These projects are necessary to prevent deficiencies in the road inventory and to improve deteriorating pavement conditions throughout the State.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$99,700,000	\$12,800,000	\$0
FY 2010	55,237,000	12,800,000	0
FY 2011	55,943,000	12,800,000	0
FY 2012	58,374,000	12,800,000	0
<b>TOTALS</b>	<b>\$269,254,000</b>	<b>\$51,200,000</b>	<b>\$0</b>

### 48. Safety Improvement Program

#### PROJECT DESCRIPTION

Funding is requested for the Safety Improvement Program that identifies locations to reduce the severity and frequency of accidents. This is done through the identification of locations and accident patterns, conducting field studies, and developing potential solutions. After the Highway Safety Improvement Program (HSIP) committee reviews this information, HSIP develops improvements alternately through public workshops for implementation. HSIP funds are designated within specific project requests.

These improvements are federally mandated safety and intersection programs that provide safe turning movements and alleviate congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$600,000	\$2,200,000	\$0
FY 2008	0	2,200,000	0
FY 2009	600,000	2,200,000	0
FY 2010	600,000	2,200,000	0
FY 2011	600,000	2,200,000	0
<b>TOTALS</b>	<b>\$2,400,000</b>	<b>\$11,000,000</b>	<b>\$0</b>

### 49. Signage and Pavement Markings

#### PROJECT DESCRIPTION

This program identifies projects that involve the need for statewide improvements of signage. The goal is to provide not only visitors, but also residents with a clear path of appropriate directional signs and to eliminate confusion. These improvements will help improve the safety and ease of negotiation of the road system for the traveling public.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$0	\$800,000	\$0
FY 2010	2,400,000	800,000	0
FY 2011	2,400,000	800,000	0
FY 2012	2,400,000	800,000	0
<b>TOTALS</b>	<b>\$7,200,000</b>	<b>\$3,200,000</b>	<b>\$0</b>

### 50. Community Transportation Fund

#### PROJECT DESCRIPTION

Funding is requested for the Community Transportation Fund that provides the members of the General Assembly with funding for community transportation projects. This fund permits individual legislators to address small transportation projects that may not meet Department priorities.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$18,305,000	\$0	\$0
FY 2010	18,600,000	0	0
FY 2011	20,100,000	0	0
FY 2012	20,100,000	0	0
<b>TOTALS</b>	<b>\$77,105,000</b>	<b>\$0</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### 51. Municipal Street Aid

##### PROJECT DESCRIPTION

Municipal Street Aid supports the maintenance and rehabilitation of transportation infrastructure within municipal boundaries.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$6,000,000	\$0	\$0
FY 2010	6,000,000	0	0
FY 2011	6,000,000	0	0
FY 2012	6,000,000	0	0
<b>TOTALS</b>	<b>\$24,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### 52. Transit Facilities Program

##### PROJECT DESCRIPTION

Funding is requested to provide assistance in the preservation of all transit facilities. Funding is requested for: 1) land purchase, design and construction of a transit facility near the Wilmington Train Station that will incorporate facilities for inter and intra-city buses including boarding areas, baggage handling, ticketing and complimentary commercial activities; 2) DART Headquarters will replace the Madison Street Administration Building; 3) expansion of the Delaware Transit Corporation (DTC) facility in Georgetown that is shared with the DelDOT South District Administration facility and necessary for facility space, parking areas and fuel island facilities; 4) Sussex County Park and Ride – Transfer Hub; 5) Newark Transit Hub; and 6) Water Street Transfer Hub, Dover.

##### Statewide

Park and Ride resurface  
Bus Stop Improvement program

##### New Castle County

Farebox replacement  
DTC Mid County Operation Facility  
Wilmington Operations Center  
Bus wash and vacuum replacement  
Smyrna Rest Stop

##### Kent County

Dover Facility lift replacement  
Farebox replacement

##### Sussex County

Farebox replacement  
Georgetown Parking expansion

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,738,000	\$0	\$0
FY 2010	9,100,000	0	0
FY 2011	100,000	0	0
FY 2012	100,000	0	0
<b>TOTALS</b>	<b>\$11,038,000</b>	<b>\$0</b>	<b>\$0</b>

#### 53. Transit Vehicles

##### PROJECT DESCRIPTION

Funding is requested for transit vehicle expansion that is necessary to meet projected transit service demand based on census information

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$17,548,000	\$8,369,000	\$326,200
FY 2010	1,933,000	1,329,000	482,000
FY 2011	1,003,000	905,000	482,000
FY 2012	1,055,000	905,000	482,000
<b>TOTALS</b>	<b>\$21,539,000</b>	<b>\$11,508,000</b>	<b>\$1,772,200</b>

\*The source of Other funds is Delaware Transit Corporation.

#### 54. Transportation Management Improvements

##### PROJECT DESCRIPTION

Funding is requested for DelTrac which is an Integrated Transportation Management System and a multi-modal approach to improving the movement of people and goods. DelTrac uses modern technology, the cornerstone of which is a centralized Transportation Management Center (TMC) to monitor travel conditions; respond to incidences; adjust signals, signage, transit, etc to reduce congestion; and improve transportation system reliability and safety.

## TRANSPORTATION

### 55-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$600,000	\$4,960,000	\$180,000
FY 2010	0	4,240,000	0
FY 2011	1,060,000	4,240,000	0
FY 2012	1,060,000	4,240,000	0
<b>TOTALS</b>	<b>\$2,720,000</b>	<b>\$17,680,000</b>	<b>\$180,000</b>

\*The source of Other funds is Delaware Transit Corporation.

### 55. Engineering and Contingency

#### PROJECT DESCRIPTION

Funding is requested for capital projects that encounter unanticipated design or construction issues. This category provides for capital expenditures not included in other capital projects.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$22,926,000	\$0	\$0
FY 2010	23,613,800	0	0
FY 2011	24,322,200	0	0
FY 2012	25,051,900	0	0
<b>TOTALS</b>	<b>\$95,913,900</b>	<b>\$0</b>	<b>\$0</b>

### 56. Advanced Acquisition of Right-of-Way

#### PROJECT DESCRIPTION

Funding is requested for right-of-way acquisition before design begins on a project.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$0	\$0
FY 2010	2,420,000	0	0
FY 2011	2,662,000	0	0
FY 2012	2,928,000	0	0
FUTURE	6,000,000	0	0
<b>TOTALS</b>	<b>\$16,010,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$16,010,000	Property Acquisition
<b>\$16,010,000</b>	<b>Total</b>

### 57. Heavy Equipment

#### PROJECT DESCRIPTION

Funding is requested for the replacement and refurbishment of equipment on a 7-15 year life cycle. The types of equipment included in this program are: six-wheel trucks, mowers, street sweepers, earthmovers, snowplows, brush clippers, and other machinery.

As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,640,800	\$0	\$0
FY 2010	5,000,000	0	0
FY 2011	5,000,000	0	0
FY 2012	5,000,000	0	0
<b>TOTALS</b>	<b>\$16,640,800</b>	<b>\$0</b>	<b>\$0</b>

### 58. Planning

#### PROJECT DESCRIPTION

Funding is requested to support the State's comprehensive transportation planning activities including the State Transportation Plan, coordination with county comprehensive development plans and PLUS activities. Provides for management of statewide programs such as the Safe Routes to School program, the Scenic and Historic By-Ways program, Metropolitan Planning Organizations, and bicycle and pedestrian programs. The Department's efforts to provide advice to local governments with respect to re-zoning and subdivision review and the creation of local area plans with the local governments are also supported. It also includes both Local Transportation Assistance Program (LTAP) and Rural Transportation Assistance Program (RTAP).

## TRANSPORTATION

### 55-00-00

These programs are necessary to address mobility needs in the state including federally mandated programs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,260,000	\$3,467,600	\$0
FY 2010	1,801,000	5,758,800	0
<b>TOTALS</b>	<b>\$4,061,000</b>	<b>\$9,226,400</b>	<b>\$0</b>

### 59. Information Technology

#### PROJECT DESCRIPTION

Funding is requested for the Office of Information Technology (OIT) to provide effective management tools for efficient computer operations throughout the Department, including providing and maintaining internal network operations, telephone services, desktop workstations and applications to support DelDOT's business functions. Federal funding for the program supports the Disadvantaged Business and the Summer Institute initiatives.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	7,411,200	170,000	0
FY 2011	6,971,200	170,000	0
FY 2012	7,111,200	170,000	0
<b>TOTALS</b>	<b>\$21,993,600</b>	<b>\$510,000</b>	<b>\$0</b>

### 60. Transportation Facilities

#### PROJECT DESCRIPTION

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support of new facilities. Facilities include the DelDOT Danner Campus (DMV, DART, Sign Shop), and the Traffic Management Center facility. Life cycle improvements are required at all facilities. Additional efforts will be made to make buildings more energy efficient.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$521,000	\$0	\$0
FY 2010	9,100,000	0	0
FY 2011	5,800,000	0	0
FY 2012	11,250,000	0	0
<b>TOTALS</b>	<b>\$26,671,000</b>	<b>\$0</b>	<b>\$0</b>

### 61. Environmental Program

#### PROJECT DESCRIPTION

Funding is requested to provide contingency funding for unforeseen environmental and cultural resource remediation requirements as well as funding for long-term mitigation and monitoring requirements. Wetland mitigation site monitoring can extend up to 20 years beyond transportation project completion dates, work would include site assessment, data collection and report preparation. Remediation work could include site work regarding invasive species control, replanting, structure maintenance as necessary to assure site success and unforeseen hazardous material clean up requirements. Cultural resource data analysis and report preparation timeframes frequently extend beyond completion of the capital project for which the compliance was mandated. Items here could include final report publication as well as contingency for the follow through with the research, notification and re-interment requirements for unmarked human remains.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	500,000	0	0
FY 2012	500,000	0	0
<b>TOTALS</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>TRANSPORTATION</b> <b>55-00-00</b>
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<b>FISCAL YEAR 2011</b>
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<b>1. Road System</b>	<b>\$116,130,800</b>
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<b>2. Grants and Allocations</b>	<b>\$26,100,000</b>
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<b>3. Transit System</b>	<b>\$1,103,000</b>
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<b>4. Support System</b>	<b>\$46,315,400</b>
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<b>FISCAL YEAR 2012</b>
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<b>1. Road System</b>	<b>\$268,219,000</b>
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<b>2. Grants and Allocations</b>	<b>\$26,100,000</b>
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<b>3. Transit System</b>	<b>\$1,155,000</b>
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<b>4. Support System</b>	<b>\$52,901,100</b>
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# AGRICULTURE

## 65-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Forestland Preservation Program	\$ 1,000,000		\$ 2,000,000			
2. Forest Service Fire Equipment Buildings			400,000			
<b>TOTALS</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 2,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

#### 1. Forestland Preservation Program

##### PROJECT DESCRIPTION

Funding is requested to purchase development rights on privately owned forestland. To date, 22 landowners have enrolled in the program with 2,131 acres. This program will help meet the goal of protecting one-half of the remaining unprotected forestland in Delaware by 2024.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$1,000,000	\$0	\$0
FY 2010	2,000,000	0	0
<b>TOTALS</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### 2. Forest Service Fire Equipment Buildings

##### PROJECT DESCRIPTION

Funding is requested for the construction of two buildings, one each at Blackbird and Redden state forests, to house firefighting equipment. The Delaware Forest Service (DFS) has recently expanded firefighting capabilities with available state and federal funding. The firefighting inventory includes three rollback trucks, four bulldozers, two brush trucks, two all-terrain vehicles (ATV), and a water tanker. These buildings will allow DFS to house this equipment in a heated environment, thus permitting water and foam to be stored in the brush trucks, ATVs and water tanker year-round.

These buildings will also provide for storage of firefighting gear.

##### FACILITY DATA

##### PROPOSED

Location	Blackbird and Redden state forests
Gross # square feet	9,000 (2 buildings)
Estimated time needed to complete project	15 months
Estimated date of occupancy	Fiscal Year 2011

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$400,000	\$0	\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

##### Cost by Item

\$400,000	Total Construction Cost (TCC)
<b>\$400,000</b>	<b>Total</b>





# STATE FIRE PREVENTION COMMISSION

## 75-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Fire Extinguisher Building			\$ 85,000			
2. Air Compressor Replacement			30,000			
3. Concrete Repairs	\$ 65,000		60,000			
4. Hydraulic Rescue Tools Replacement	30,000	\$ 105,000	150,000	\$ 150,000	\$ 45,000	\$ 22,500
<b>TOTALS</b>	<b>\$ 95,000</b>	<b>\$ 105,000</b>	<b>\$ 325,000</b>	<b>\$ 150,000</b>	<b>\$ 45,000</b>	<b>\$ 22,500</b>

#### 1. Fire Extinguisher Building

##### PROJECT DESCRIPTION

Funding is requested for a new fire extinguisher building, to provide a climate controlled environment in which to store and use extinguisher powder. This facility would be located adjacent to the area where fire extinguishers are used by students, to provide cost savings in transportation and a safer learning environment.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$85,000	\$0	\$0
<b>TOTAL</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>

#### 2. Air Compressor Replacement

##### PROJECT DESCRIPTION

Funding is requested to replace an air compressor used to fill the self-contained breathing apparatus (SCBA) tanks. The compressor is over 20 years old.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$30,000	\$0	\$0
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>

#### 3. Concrete Repairs

##### PROJECT DESCRIPTION

Funding is requested to replace worn out concrete pads on the Delaware State Fire School drill grounds, at the drafting pad and drill tower.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$65,000	\$0	\$0
FY 2010	60,000	0	0
<b>TOTALS</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>

#### 4. Hydraulic Rescue Tools Replacement

##### PROJECT DESCRIPTION

Funding is requested for the replacement of hydraulic rescue tools for the Delaware State Fire School and for the Newark, Cranston Heights, Goodwill, Holloway

# STATE FIRE PREVENTION COMMISSION

## 75-00-00

Terrace, Minquas, Odessa, Bowers, Camden-Wyoming, Cheswold, Frederica, Houston, Bethany Beach, Blades, Dagsboro, Indian River, Lewes, Millsboro, Millville, and Selbyville fire companies.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$30,000	\$0	\$0
FY 2009	105,000	0	0
FY 2010	150,000	0	0
FY 2011	45,000	0	0
FY 2012	22,500	0	0
TOTALS	\$352,500	\$0	\$0

### FISCAL YEAR 2011

#### 1. Hydraulic Rescue Tools Replacement

**\$45,000**

*Funding is requested for the replacement of hydraulic rescue tools for the Delaware State Fire School and for the Mill Creek, Indian River, Lewes, Rehoboth Beach and Roxana fire companies.*

### FISCAL YEAR 2012

#### 1. Hydraulic Rescue Tools Replacement

**\$22,500**

*Funding is requested for the replacement of hydraulic rescue tools for the Delaware State Fire School and for the Minquedale and Talleyville fire companies.*

**DELAWARE NATIONAL GUARD**  
**76-00-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Minor Capital Improvement and Equipment*	\$ 500,000	\$ 600,000	\$ 675,000	\$ 600,000	\$ 750,000	\$ 825,000
2. Land Acquisition for New Seaford Readiness Center			3,000,000			
3. Scannell Readiness Center			770,000			
4. 198 <sup>th</sup> Regiment Readiness Center			490,000		775,000	695,000
<b>TOTALS</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 4,935,000</b>	<b>\$ 600,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,520,000</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and repair projects necessary for improving the safety of facilities used by military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of Delaware National Guard facilities.

Most of the State readiness centers and other facilities are old and in need of constant repair to major systems. This includes replacement of heating and air conditioning systems, roofs, sidewalks, interior and exterior lighting, kitchens, washrooms, and office space.

There are currently 12 state-owned readiness centers, which on average were constructed 43 years ago. The 10 oldest state-owned readiness centers were built during 1937 - 1977, which represents an average age of 50.2 years.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	600,000	0	0
FY 2010	675,000	0	0
FY 2011	750,000	0	0
FY 2012	825,000	0	0
<b>TOTALS</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Land Acquisition for New Seaford Readiness Center

#### PROJECT DESCRIPTION

Funding is requested to purchase 20 acres of land in the Seaford area at an estimated cost of \$150,000 an acre. This land purchase is necessary for the construction of a new readiness center planned to begin during Fiscal Year 2013. This land acquisition must be completed no later than March 2011.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

# NATIONAL GUARD

## 76-00-00

### 3. Scannell Readiness Center

#### PROJECT DESCRIPTION

Funding is requested for renovations required to bring this facility up to code requirements and to comply with current safety and occupational health standards. The Scannell Readiness Center was constructed in 1977, is located on the Governor Bacon Campus in Delaware City, and is the base for the 153<sup>rd</sup> Military Police Company.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$770,000	\$0	\$0
<b>TOTAL</b>	<b>\$770,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. 198th Regiment Readiness Center

#### PROJECT DESCRIPTION

Funding is requested for renovations required to bring this facility up to code requirements and to comply with current safety and occupational health standards. This facility is located in Wilmington on Newport Gap Pike near Prices Corner and Belvedere. Phase I of III is architectural and engineering (A&E) services.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$490,000	\$0	\$0
FY 2011	775,000	0	0
FY 2012	695,000	0	0
<b>TOTALS</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,470,000	Total Construction Cost (TCC)
490,000	A/E Fee (FY 2010 request)
<b>\$1,960,000</b>	<b>Total</b>

### FISCAL YEAR 2011

#### 1. Minor Capital Improvement and Equipment

**\$750,000**

*See Project Description for FY 2010.*

#### 2. 198th Regiment Readiness Center

**\$775,000**

*Phase II will be primarily electrical upgrades.*

### FISCAL YEAR 2012

#### 1. Minor Capital Improvements and Equipment

**\$825,000**

*See Project Description for FY 2010.*

#### 2. 198th Regiment Readiness Center

**\$695,000**

*Phase III will cover the mechanical and civil cost to complete this three year major renovation project.*

**UNIVERSITY OF DELAWARE**  
**90-01-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Alison Hall Renovations		\$ 5,000,000	\$ 8,000,000	\$ 3,000,000		
2. Enhanced Campus and Building Access Security			1,000,000		\$ 2,500,000	\$ 2,600,000
3. Facilities Renewal/Renovation			2,000,000		2,500,000	3,000,000
4. Minor Capital Improvement and Equipment			1,750,000		2,750,000	3,000,000
<b>TOTALS</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 12,750,000</b>	<b>\$ 3,000,000</b>	<b>\$ 7,750,000</b>	<b>\$ 8,600,000</b>

### 1. Alison Hall Renovations

#### PROJECT DESCRIPTION

Funding is requested for replacement of the existing heating, ventilation and air conditioning (HVAC) system in Alison Hall, which is a two pipe, fan coil system installed in the early 1970s. The system requires increasing maintenance and no longer meets the current code requirements for air ventilation. The installation of a new fire protection system and architectural upgrades are also included in this project.

#### FACILITY DATA

##### PROPOSED

Location	Academy Street, Newark
Gross # square feet	52,258
Age of Building	54 years
Year of Last Renovations	1970

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$5,000,000	\$0	\$0
FY 2010	8,000,000	0	0
<b>TOTALS</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Enhanced Campus and Building Access Security

#### PROJECT DESCRIPTION

Funding is requested to upgrade security on the Newark Campus. Funds are requested to add camera surveillance in key locations and building electronic access controls to exterior doors to enable central control and monitoring of off-hour access and provide capability to remotely lock buildings.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,000,000	\$0	\$0
FY 2011	2,500,000	0	0
FY 2012	2,600,000	0	0
<b>TOTALS</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Facilities Renewal/Renovation

#### PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects to support continued renovations of the University's academic buildings.

# UNIVERSITY OF DELAWARE

## 90-01-00

The University has 3.2 million square feet of academic buildings, 35 percent of which were constructed prior to 1960. This funding will be matched at least 1:1 by University sources and will assist the University of Delaware in keeping its academic plant current and in good repair.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$0	\$1,000,000
FY 2009	0	0	1,000,000
FY 2010	2,000,000	0	2,000,000
FY 2011	2,500,000	0	2,500,000
FY 2012	3,000,000	0	3,000,000
<b>TOTALS</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$9,500,000</b>

\*Source of Other funds are University and gift funds.

### 4. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for equipment in the areas of alternative energy, nanotechnology, agriculture, human health, and complex environmental systems.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$0	\$1,000,000
FY 2009	0	0	1,000,000
FY 2010	1,750,000	0	1,750,000
FY 2011	2,750,000	0	2,750,000
FY 2012	3,000,000	0	3,000,000
<b>TOTALS</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$9,500,000</b>

\*Source of Other funds are University and gift funds.

### FISCAL YEAR 2011

### 1. Enhanced Campus and Building Access Security

**\$2,500,000**

*See Project Description for FY 2010.*

### 2. Facilities Renewal/Renovation

**\$2,500,000**

*See Project Description for FY 2010.*

### 3. Minor Capital Improvement and Equipment

**\$2,750,000**

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

### 1. Enhanced Campus and Building Access Security

**\$2,600,000**

*See Project Description for FY 2010.*

### 2. Facilities Renewal/Renovation

**\$3,000,000**

*See Project Description for FY 2010.*

### 3. Minor Capital Improvement and Equipment

**\$3,000,000**

*See Project Description for FY 2010.*

**DELAWARE STATE UNIVERSITY**  
**90-03-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Minor Capital Improvement and Equipment	\$ 3,500,000	\$ 5,000,000	\$ 7,500,000	\$ 3,000,000	\$ 7,500,000	\$ 7,500,000
2. Aircraft Replacement			500,000		600,000	600,000
3. Library Major Renovation			3,000,000		2,000,000	
<b>TOTALS</b>	<b>\$ 3,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 11,000,000</b>	<b>3,000,000</b>	<b>\$ 10,100,000</b>	<b>\$ 8,100,000</b>

### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment; projects will be prioritized by taking into consideration the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,500,000	\$0	\$0
FY 2009	5,000,000	0	0
FY 2010	7,500,000	0	0
FY 2011	7,500,000	0	0
FY 2012	7,500,000	0	0
<b>TOTALS</b>	<b>\$31,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Aircraft Replacement

#### PROJECT DESCRIPTION

Funding is requested to expand the aircraft fleet used in the University's Airway Science program. The University entered into a lease-purchase agreement in 2005 to purchase two additional aircraft, which expanded the fleet to 11 aircraft. Nine of the planes have significant age and high hours of service. The newest of

this group is a 1979 Piper and the oldest is a 1972 Piper. The University plans to replace three airplanes each for the next three years.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	600,000	0	0
FY 2012	600,000	0	0
<b>TOTALS</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Library Major Renovation

#### PROJECT DESCRIPTION

Funding is requested for major renovation of the library. The project will move into Phases II and III as Phase I is completed this spring. Phase I was paid for by private contributions. Phases II and III will continue the upgrade of the upper levels of the building, to include new lighting, telephone and data wiring, heating and ventilation. There will be some demolition and reconstruction of walls and ceilings, and window replacements. The project will be completed with new carpets, floors and paint.

# DELAWARE STATE UNIVERSITY

## 90-03-00

### FACILITY DATA

#### PROPOSED

Location	Dover Campus
Gross # square feet	approximately 15,000
Estimated time needed to complete project	12 to 16 months
Estimated date of occupancy	Fiscal Year 2011

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$3,000,000	\$0	\$1,200,000
FY 2010	2,000,000	0	0
<b>TOTALS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

\* The source of Other funds are private donations.

#### COST COMPONENT

Cost by Item	
\$250,000	Pre-Construction
4,950,000	Total Construction Cost (TCC)
375,000	A/E Fee
75,000	Loose Equipment & Furniture
400,000	Project Contingency
150,000	General Conditions
<b>\$6,200,000</b>	<b>Total</b>

### FISCAL YEAR 2011

**1. Minor Capital Improvement and Equipment**  
\$7,500,000

*See Project Description for FY 2010.*

**2. Aircraft Replacement**  
\$600,000

*See Project Description for FY 2010.*

**3. Library Major Renovation**  
\$2,000,000

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

**1. Minor Capital Improvement and Equipment**  
\$7,500,000

*See Project Description for FY 2010.*

**2. Aircraft Replacement**  
\$600,000

*See Project Description for FY 2010.*



**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Health Sciences Building - Stanton Campus			\$ 13,800,000		\$ 11,800,000	\$ 9,500,000
2. Excellence Through Technology	\$ 300,000	\$ 400,000	500,000		600,000	600,000
3. Collegewide Asset Preservation/MCI	1,400,000	1,435,000	1,525,000	\$ 1,400,000	1,625,000	1,720,000
4. Campus Improvements - Owens Campus	480,000	750,000	1,200,000	400,000	1,200,000	1,100,000
5. Campus Improvements - Terry Campus	380,000	750,000	1,200,000	400,000	1,743,200	1,789,000
6. Campus Improvements - Stanton/Wilmington Campuses	940,000	1,500,000	1,750,000	800,000	1,500,000	1,400,000
7. Health Sciences Building - Owens Campus			1,500,000		16,500,000	10,000,000
8. Health Sciences Building - Terry Campus			1,500,000		16,500,000	10,000,000
9. East Building Expansion - Wilmington Campus			1,500,000		6,000,000	
<b>TOTALS</b>	<b>\$ 3,500,000</b>	<b>\$ 4,835,000</b>	<b>\$ 24,475,000</b>	<b>\$ 3,000,000</b>	<b>\$ 57,468,200</b>	<b>\$ 36,109,000</b>

### 1. Health Sciences Building - Stanton Campus

#### PROJECT DESCRIPTION

Funding is requested to construct a Health Sciences facility on the Stanton Campus. This project includes the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

#### FACILITY DATA

##### PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	September 2013

# DELAWARE TECHNICAL AND COMMUNITY COLLEGE

## 90-04-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$13,800,000	\$0	\$0
FY 2011	11,800,000	0	0
FY 2012	9,500,000	0	0
<b>TOTALS</b>	<b>\$35,100,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$3,300,000	Pre-Construction
23,800,000	Total Construction Cost (TCC)
8,000,000	Loose Furniture & Equipment
<b>\$35,100,000</b>	<b>Total</b>

## 2. Excellence Through Technology

### PROJECT DESCRIPTION

Funding is requested for additional support to enhance technological capabilities and information dissemination across the State.

Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal at Delaware Tech is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$300,000	\$0	\$0
FY 2009	400,000	0	0
FY 2010	500,000	0	0
FY 2011	600,000	0	0
FY 2012	600,000	0	0
<b>TOTALS</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Collegewide Asset Preservation/MCI

### PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Tech has grown to over 1.3 million square feet on 276

acres throughout the State. Given the aging of facilities and the need for retrofitting other buildings to accommodate the increased uses of technology, the College plans to reinvest additional funds in its capital infrastructure. Maintaining and preserving its capital investments will result in long-term cost savings to the State.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,400,000	\$0	\$0
FY 2009	1,435,000	0	0
FY 2010	1,525,000	0	0
FY 2011	1,625,000	0	0
FY 2012	1,720,000	0	0
<b>TOTALS</b>	<b>\$7,705,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. Campus Improvements - Owens Campus

### PROJECT DESCRIPTION

Funding is requested for campus improvements which include the replacement of the first and second floor carpeting in the campus library. This project will also include new entrance doors and restroom renovation. The library is 28 years old and has never had a major upgrade in these areas.

Funding is also requested for safety, maintenance, energy conservation measures, and building renovations that are associated with aging facilities, including window replacement and medical laboratory renovation in the Jason Technology Center; replacement of carpet, ceiling tiles and the emergency generator in the Carter Partnership Center; and ceiling tiles, lighting, roofing, HVAC and restroom improvements for the Trades and Industry Center.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$480,000	\$0	\$0
FY 2009	750,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,200,000	0	0
FY 2012	1,100,000	0	0
<b>TOTALS</b>	<b>\$4,730,000</b>	<b>\$0</b>	<b>\$0</b>

# DELAWARE TECHNICAL AND COMMUNITY COLLEGE

## 90-04-00

### 5. Campus Improvements - Terry Campus

#### PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects that are required as a result of an increasing student population and aging campus infrastructure. These projects include:

- Installing safety equipment, such as an emergency alarm system and lighting, to assure a safe environment for all students;
- Installing an additional elevator in the Education and Technology Building to comply with the Americans with Disabilities Act; and
- Completing other projects to maintain the campus infrastructure and provide for a safe and healthy learning environment for students.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$380,000	\$0	\$0
FY 2009	750,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,743,200	0	0
FY 2012	1,789,000	0	0
<b>TOTALS</b>	<b>\$5,862,200</b>	<b>\$0</b>	<b>\$0</b>

### 6. Campus Improvements - Stanton/Wilmington Campuses

#### PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations that are associated with aging facilities. Many of the facilities on the Stanton/Wilmington campuses are over 30 years old, with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the aging building infrastructure and the need for retrofitting to accommodate the increased uses of technology, the campuses require funding to maintain and modernize facilities to remain on the cutting edge. These projects include:

- Replacing a boiler at the Stanton Campus;
- Sealing the pre-fabricated slabs in the Wilmington parking garage;

- Repairing sink holes and resurfacing two small parking lots at the Wilmington Campus; and
- Renovating the West Building elevators at the Wilmington Campus.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$940,000	\$0	\$0
FY 2009	1,500,000	0	0
FY 2010	1,750,000	0	0
FY 2011	1,500,000	0	0
FY 2012	1,400,000	0	0
<b>TOTALS</b>	<b>\$7,090,000</b>	<b>\$0</b>	<b>\$0</b>

### 7. Health Sciences Building - Owens Campus

#### PROJECT DESCRIPTION

Funding is requested for planning and designing the construction of a Health Sciences facility on the Owens Campus. This 75,000 square foot educational building will accommodate the growing enrollments of existing Nursing and Allied Health programs and the introduction of new instructional programs in response to the State's emerging health care needs.

#### FACILITY DATA

##### PROPOSED

Location	Owens Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2014

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	16,500,000	0	0
FY 2012	10,000,000	0	0
FY 2013	5,000,000	0	0
<b>TOTALS</b>	<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>

# DELAWARE TECHNICAL AND COMMUNITY COLLEGE

## 90-04-00

### COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
<b>\$33,000,000</b>	<b>Total</b>

### 8. Health Sciences Building - Terry Campus

#### PROJECT DESCRIPTION

Funding is requested for planning and designing the construction of a Health Sciences facility at the Terry Campus. This project will include the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

#### FACILITY DATA

PROPOSED	
Location	Terry Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2014

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	16,500,000	0	0
FY 2012	10,000,000	0	0
FY 2013	5,000,000	0	0
<b>TOTALS</b>	<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
<b>\$33,000,000</b>	<b>Total</b>

### 9. East Building Expansion - Wilmington Campus

#### PROJECT DESCRIPTION

Funding is requested for the expansion of the Wilmington Campus. One phase of the expansion will provide a schematic design and study to enclose the plaza in the East Building into a two-story classroom and instructional/student support area. The other phase of the expansion will provide a parking study and schematic design to add a fifth level onto the existing parking structure. The original intent and design of this parking structure incorporated the footings, support and infrastructure required to expand vertically. This study will determine the costs, timeline and impact of this necessary growth.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	6,000,000	0	0
<b>TOTALS</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>

#### FISCAL YEAR 2011

### 1. Health Sciences Building - Stanton Campus

**\$11,800,000**

*See Project Description for FY 2010.*

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**2. Excellence Through Technology**  
**\$600,000**

*See Project Description for FY 2010.*

**3. Collegewide Asset Preservation/MCI**  
**\$1,625,000**

*See Project Description for FY 2010.*

**4. Campus Improvements -  
Owens Campus**  
**\$1,200,000**

*See Project Description for FY 2010.*

**5. Campus Improvements -  
Terry Campus**  
**\$1,743,200**

*See Project Description for FY 2010.*

**6. Campus Improvements -  
Stanton/Wilmington Campuses**  
**\$1,500,000**

*See Project Description for FY 2010.*

**7. Health Sciences Building -  
Owens Campus**  
**\$16,500,000**

*See Project Description for FY 2010.*

**8. Health Sciences Building -  
Terry Campus**  
**\$16,500,000**

*See Project Description for FY 2010.*

**9. East Building Expansion -  
Wilmington Campus**  
**\$6,000,000**

*See Project Description for FY 2010.*

**FISCAL YEAR 2012**

**1. Health Sciences Building -  
Stanton Campus**  
**\$9,500,000**

*See Project Description for FY 2010.*

**2. Excellence Through Technology**  
**\$600,000**

*See Project Description for FY 2010.*

**3. Collegewide Asset Preservation/MCI**  
**\$1,720,000**

*See Project Description for FY 2010.*

**4. Campus Improvements -  
Owens Campus**  
**\$1,100,000**

*See Project Description for FY 2010.*

**5. Campus Improvements -  
Terry Campus**  
**\$1,789,000**

*See Project Description for FY 2010.*

**6. Campus Improvements -  
Stanton/Wilmington Campuses**  
**\$1,400,000**

*See Project Description for FY 2010.*

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**7. Health Sciences Building -  
Owens Campus**

**\$10,000,000**

*See Project Description for FY 2010.*

**8. Health Sciences Building -  
Terry Campus**

**\$10,000,000**

*See Project Description for FY 2010.*

**EDUCATION**  
**95-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommended</b>	<b>FY 2011 Request</b>	<b>FY 2012 Request</b>
1. Minor Capital Improvement and Equipment	\$ 7,233,800	\$ 7,263,800	\$ 7,293,800	<b>\$ 7,263,800</b>	\$ 7,323,800	\$ 7,353,800
2. Architectural Barrier Removal	160,000	160,000	160,000	<b>160,000</b>	160,000	160,000
3. Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood		700,000	7,785,900	<b>7,785,900</b>		
4. Brandywine, Demolish Bush School			347,500	<b>347,500</b>		
5. Brandywine, Construct Operations Center					1,215,800	
6. Colonial, Renovate and Reconfigure New Castle MS		4,100,600*	1,371,800	<b>1,371,800</b>		
7. Colonial, Renovate John G. Leach School			2,678,400	<b>2,678,400</b>		
8. Colonial, Renovate Eisenberg ES			2,838,600	<b>2,838,600</b>		
9. Colonial, Renovate Colwyk ES			3,014,300	<b>3,014,300</b>		
10. Appoquinimink, Renovate and Add to Middletown HS		2,190,500*	2,190,500	<b>2,190,500</b>		
11. Appoquinimink, Renovate Cedar Lane ES		4,785,700*	4,785,700	<b>4,785,700</b>		
12. Appoquinimink, Renovate Redding MS		555,600	555,500	<b>555,500</b>		
13. Appoquinimink, Renovate Meredith MS		40,200	40,300	<b>40,300</b>		
14. Appoquinimink, Brick Mill ES Serving Line		56,700	56,700	<b>56,700</b>		

**EDUCATION**  
**95-00-00**

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
15. Appoquinimink, Renovate Silver Lake ES		260,600	260,600	<b>260,600</b>		
16. Caesar Rodney, Renovate Reily Brown ES	2,836,400	5,672,700*	945,400	<b>945,400</b>		
17. Caesar Rodney, Renovate W.B. Simpson ES		650,000*	9,283,800	<b>9,283,800</b>	6,622,500	
18. Caesar Rodney, Renovate Allen Frear ES			7,385,900		4,923,900	
19. Capital, Central MS Gym Replacement and Auditorium Renovation	2,463,500	8,622,400	1,231,800	<b>1,231,800</b>		
20. Capital, Construct 600 Pupil ES to Replace South ES	2,684,100	9,394,400	1,342,100	<b>1,342,100</b>		
21. Smyrna, Renovate and Add to Smyrna HS	8,000,000	24,000,000	21,921,300	<b>21,921,300</b>		
22. Smyrna, Construct 600 Pupil Clayton IS		4,000,000*	7,678,700	<b>3,000,000</b>	9,501,100	
23. Lake Forest, HS Performing Arts Addition and Renovation	1,732,300	4,330,600	1,732,300	<b>1,732,300</b>	866,100	
24. Lake Forest, Renovate W.T. Chipman MS	360,700	901,800*	360,700	<b>360,700</b>	180,300	
25. Lake Forest, Renovate Lake Forest HS	473,400	1,420,300*	473,500	<b>473,500</b>		
26. Milford, Construct 720 Pupil ES		13,162,400*	1,674,300	<b>1,674,300</b>		
27. Milford, Land Acquisition for 720 Pupil ES	770,000		919,400	<b>919,400</b>		
28. Milford, Renovate Lulu Ross ES		275,600	1,023,900	<b>1,023,900</b>		



# EDUCATION

## 95-00-00

### STATE CAPITAL FUNDS

Project Name	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
29. Milford, Renovate E.I. Morris ECC	177,600		343,500	<b>343,500</b>		
30. Milford, Renovate Milford HS and Site Upgrades	2,476,500		949,800	<b>949,800</b>		
31. Sussex Tech, Renovate Environmental Instruction Area			769,200			
32. Appoquinimink, Construct 840 Pupil ES-MOT Area			11,237,100		9,194,000	
33. Appoquinimink, Land Acquisition for 840 Pupil ES-MOT Area			2,587,500			
34. Appoquinimink, Addition/Renovation to Appoquinimink, ECC-Kitchen			616,700			
35. Appoquinimink, Renovate Townsend ES						3,282,700
36. Appoquinimink, Renovate and Add to Olive B. Loss ES					410,000	1,639,800
<b>TOTALS</b>	<b>\$ 29,368,300</b>	<b>\$ 92,543,900</b>	<b>\$ 105,856,500</b>	<b>\$ 78,551,400</b>	<b>\$ 40,397,500</b>	<b>\$ 12,436,300</b>

\*Includes funds from the K-12 School Construction Prioritization Fund.

### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the planned maintenance, repair and regulatory compliance of buildings, equipment and sites; restoring or sustaining them at the original level of completeness and efficiency.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$7,233,800	\$0	\$4,822,500
FY 2009	7,263,800	0	4,842,500
FY 2010	7,293,800	0	4,862,500
FY 2011	7,323,800	0	4,882,500
FY 2012	7,353,800	0	4,902,500
<b>TOTALS</b>	<b>\$36,469,000</b>	<b>\$0</b>	<b>\$24,312,500</b>

## EDUCATION

### 95-00-00

#### 2. Architectural Barrier Removal

##### PROJECT DESCRIPTION

Funding is requested to continue the ongoing effort to remove architectural barriers to the disabled in all public schools.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$160,000	\$0	\$106,700
FY 2009	160,000	0	106,700
FY 2010	160,000	0	106,700
FY 2011	160,000	0	106,700
FY 2012	160,000	0	106,700
<b>TOTALS</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$533,500</b>

#### 3. Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood

##### PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping a 650 pupil elementary school to replace the current Brandywood Elementary School. This project also includes the demolition of the existing structure.

##### FACILITY DATA

##### PRESENT

Location	2115 Anson Road, Wilmington
Gross # square feet	52,950
Age of Building	38 years

##### PROPOSED

Location	2115 Anson Road, Wilmington
Gross # square feet	66,000
Estimated time needed to complete project	24 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$700,000	\$0	\$466,700
FY 2010	7,785,900	0	9,458,200
<b>TOTALS</b>	<b>\$8,485,900</b>	<b>\$0</b>	<b>\$9,924,900</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$225,100	Pre-Design
13,616,700	Total Construction Cost (TCC)
753,500	Existing Structure Demo
1,013,000	A/E Fee
231,900	Construction Monitoring
719,100	Loose Equipment & Furniture
112,600	Environmental/Archeological Studies
115,900	Commissioning
463,700	Sewer Agreement with City
1,159,300	Project Contingency
<b>\$18,410,800</b>	<b>Total</b>

#### 4. Brandywine, Demolish Bush School

##### PROJECT DESCRIPTION

Funding is requested for the demolition of the old Bush School.

##### FACILITY DATA

##### PRESENT

Location	101 Whitby Drive, Wilmington
Gross # square feet	22,000
Age of Building	41 years

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$347,500	\$0	\$231,600
<b>TOTAL</b>	<b>\$347,500</b>	<b>\$0</b>	<b>\$231,600</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$477,600	Total Construction Cost (TCC)
59,700	A/E Fee
41,800	Environmental/Archeological Studies
<b>\$579,100</b>	<b>Total</b>

## EDUCATION 95-00-00

### 5. Brandywine, Construct Operations Center

#### PROJECT DESCRIPTION

Funding is requested to construct a new facility operations center to include a bus yard.

#### FACILITY DATA

##### PROPOSED

Location	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2011	\$1,215,800	\$0	\$810,500
<b>TOTAL</b>	<b>\$1,215,800</b>	<b>\$0</b>	<b>\$810,500</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$1,871,300	Total Construction Cost (TCC)
105,000	A/E Fee
50,000	Environmental/Archeological Studies
<b>\$2,026,300</b>	<b>Total</b>

### 6. Colonial, Renovate and Reconfigure New Castle MS

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades. The school will also be transformed into an elementary school and provide space for the District's Special Services programs.

#### FACILITY DATA

##### PRESENT

Location	903 Delaware Street, New Castle
Gross # square feet	95,985
Age of Building	76 years
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$0	\$2,941,600
FY 2008	0	0	0
FY 2009	4,100,600**	0	0
FY 2010	1,371,800	0	0
<b>TOTALS</b>	<b>\$5,972,400</b>	<b>\$0</b>	<b>\$2,941,600</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

#### COST COMPONENT

Cost by Item	
\$7,799,810	Total Construction Cost (TCC)
662,914	A/E Fee
89,141	Construction Monitoring
89,141	Loose Equipment & Furniture
83,853	Environmental/Archeological Studies
89,141	Commissioning (% of TCC)
100,000	Project Contingency
<b>\$8,914,000</b>	<b>Total</b>

### 7. Colonial, Renovate John G. Leach School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and required electrical upgrades.

## EDUCATION

### 95-00-00

#### FACILITY DATA

PRESENT	
Location	27 Landers Lane, New Castle
Gross # square feet	41,076
Age of Building	45 years
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

FUNDING			
	STATE	FEDERAL	OTHER
FY 2010	\$2,678,400	\$0	\$0
<b>TOTAL</b>	<b>\$2,678,400</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,303,428	Total Construction Cost (TCC)
230,339	A/E Fee
26,784	Construction Monitoring
26,784	Loose Equipment & Furniture
64,281	Environmental/Archeological Studies
26,784	Commissioning (% of TCC)
<b>\$2,678,400</b>	<b>Total</b>

### 8. Colonial, Renovate Eisenberg ES

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

#### FACILITY DATA

PRESENT	
Location	28 Landers Lane, New Castle
Gross # square feet	66,901
Age of Building	53 years
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

FUNDING			
	STATE	FEDERAL	*OTHER
FY 2010	\$2,838,600	\$0	\$1,398,100
<b>TOTAL</b>	<b>\$2,838,600</b>	<b>\$0</b>	<b>\$1,398,100</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$3,643,534	Total Construction Cost (TCC)
400,788	A/E Fee
42,367	Construction Monitoring
42,367	Loose Equipment & Furniture
40,244	Environmental/Archeological Studies
42,400	Commissioning (% of TCC)
25,000	Project Contingency
<b>\$4,236,700</b>	<b>Total</b>

### 9. Colonial, Renovate Colwyck ES

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

#### FACILITY DATA

PRESENT	
Location	12 Landers Lane, New Castle
Gross # square feet	60,496
Age of Building	48 years
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

FUNDING			
	STATE	FEDERAL	*OTHER
FY 2010	\$3,014,300	\$0	\$1,484,700
<b>TOTAL</b>	<b>\$3,014,300</b>	<b>\$0</b>	<b>\$1,484,700</b>

\*The source of Other funds are local district funds.

## EDUCATION 95-00-00

### COST COMPONENT

Cost by Item	
\$3,869,145	Total Construction Cost (TCC)
386,910	A/E Fee
44,990	Construction Monitoring
44,990	Loose Equipment & Furniture
82,975	Environmental/Archeological Studies
44,990	Commissioning (% of TCC)
25,000	Project Contingency
<b>\$4,499,000</b>	<b>Total</b>

### 10. Appoquinimink, Renovate and Add to Middletown HS

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations and additions to Middletown High School. The addition will accommodate the expansion of the vocational program and selected interior renovations.

#### FACILITY DATA

PRESENT	
Location	120 Silver Lake Road, Middletown
Gross # square feet	196,000
Age of Building	10 years
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,190,500**	\$0	\$810,200
FY 2010	2,190,500	0	810,200
<b>TOTALS</b>	<b>\$4,381,000</b>	<b>\$0</b>	<b>\$1,620,400</b>

\*The source of Other funds are local district funds.

\*\*Includes the K-12 Construction Prioritization Fund.

### COST COMPONENT

Cost by Item	
\$5,280,300	Total Construction Cost (TCC)
421,000	A/E Fee
300,100	Project Contingency
<b>\$6,001,400</b>	<b>Total</b>

### 11. Appoquinimink, Renovate Cedar Lane ES

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Cedar Lane Elementary School. Renovations will include HVAC system replacement, as well as interior and exterior renovations.

#### FACILITY DATA

PRESENT	
Location	1259 Cedar Lane Road, Middletown
Gross # square feet	60,000
Age of Building	16 years
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$4,785,700**	\$0	\$1,770,100
FY 2010	4,785,700	0	1,770,000
<b>TOTALS</b>	<b>\$9,571,400</b>	<b>\$0</b>	<b>\$3,540,100</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

#### COST COMPONENT

Cost by Item	
\$11,533,700	Total Construction Cost (TCC)
917,800	A/E Fee
660,000	Project Contingency
<b>\$13,111,500</b>	<b>Total</b>

## EDUCATION

### 95-00-00

#### 12. Appoquinimink, Renovate Redding MS

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Louis L. Redding Middle School. Renovations will include locker room and corridor locker renovations and expansion of the parking area.

##### FACILITY DATA

PRESENT	
Location	201 New Street, Middletown
Gross # square feet	106,205
Age of Building	56 years
Estimated time needed to complete project	15 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$555,600	\$0	\$205,400
FY 2010	555,500	0	205,500
<b>TOTALS</b>	<b>\$1,111,100</b>	<b>\$0</b>	<b>\$410,900</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$1,339,300	Total Construction Cost (TCC)
106,600	A/E Fee
76,100	Project Contingency
<b>\$1,522,000</b>	<b>Total</b>

#### 13. Appoquinimink, Renovate Meredith MS

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of the addition of 100 student lockers and the refurbishment of existing lockers at Everett Meredith Middle School.

##### FACILITY DATA

PRESENT	
Location	504 S. Broad Street, Middletown
Gross # square feet	125,467
Age of Building	73 years
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$40,200	\$0	\$14,900
FY 2010	40,300	0	14,900
<b>TOTALS</b>	<b>\$80,500</b>	<b>\$0</b>	<b>\$29,800</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$110,300	Total Construction Cost (TCC)
<b>\$110,300</b>	<b>Total</b>

#### 14. Appoquinimink, Brick Mill ES Serving Line

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of a third kitchen serving line in Brick Mill Elementary School.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$56,700	\$0	\$21,000
FY 2010	56,700	0	21,000
<b>TOTALS</b>	<b>\$113,400</b>	<b>\$0</b>	<b>\$42,000</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$155,400	Total Construction Cost (TCC)
<b>\$155,400</b>	<b>Total</b>

## EDUCATION

### 95-00-00

#### 15. Appoquinimink, Renovate Silver Lake ES

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Silver Lake Elementary School. Renovations will include the main office area, multi purpose room and asbestos abatement.

##### FACILITY DATA

###### PRESENT

Location	200 Cochran Street, Middletown
Gross # square feet	56,292
Age of Building	5 years
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$260,600	\$0	\$96,400
FY 2010	260,600	0	96,400
<b>TOTALS</b>	<b>\$521,200</b>	<b>\$0</b>	<b>\$192,800</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$628,300	Total Construction Cost (TCC)
50,000	A/E Fee
35,700	Project Contingency
<b>\$714,000</b>	<b>Total</b>

#### 16. Caesar Rodney, Renovate Reily Brown ES

##### PROJECT DESCRIPTION

Funding is requested for planning, renovating and equipping Reily Brown Elementary School. The project will include complete renovations of the building and site improvements.

##### FACILITY DATA

###### PRESENT

Location	360 Webbs Lane, Camden-Wyoming
Gross # square feet	60,060
Age of Building	36 years
Estimated time needed to complete project	28 months

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,836,400	\$0	\$709,100
FY 2009	5,672,700**	0	1,418,200
FY 2010	945,400	0	236,300
<b>TOTALS</b>	<b>\$9,454,500</b>	<b>\$0</b>	<b>\$2,363,600</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

##### COST COMPONENT

Cost by Item	
\$225,000	Pre-Design
7,978,100	Total Construction Cost (TCC)
905,000	A/E Fee
1,295,000	Loose Equipment & Furniture
165,000	Environmental/Archeological Studies
1,250,000	Project Contingency
<b>\$11,818,100</b>	<b>Total</b>

#### 17. Caesar Rodney, Renovate W.B. Simpson ES

##### PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping W.B. Simpson Elementary School. The project will include complete renovation of the building as well as extensive site improvements, incorporating new vehicular circulation for buses and cars.

## EDUCATION

### 95-00-00

#### FACILITY DATA

PRESENT	
Location	5 Old North Road, Camden-Wyoming
Gross # square feet	69,023
Age of Building	42 years
Estimated time needed to complete project	28 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$650,000**	\$0	\$162,500
FY 2010	9,283,800	0	2,317,900
FY 2011	6,622,500	0	1,658,700
<b>TOTALS</b>	<b>\$16,556,300</b>	<b>\$0</b>	<b>\$4,139,100</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

#### COST COMPONENT

Cost by Item	
\$425,000	Pre-Design
14,994,900	Total Construction Cost (TCC)
1,685,000	A/E Fee
1,225,000	Loose Equipment & Furniture
115,500	Environmental/Archeological Studies
2,250,000	Project Contingency
<b>\$20,695,400</b>	<b>Total</b>

### 18. Caesar Rodney, Renovate Allen Frear ES

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping Allen Frear Elementary School. The project will include complete renovation of the building and site improvements.

#### FACILITY DATA

PRESENT	
Location	238 Sorghum Mill Road, Camden-Wyoming
Gross # square feet	69,378
Age of Building	42 years
Estimated time needed to complete project	28 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$7,385,900	\$0	\$1,846,400
FY 2011	4,923,900	0	1,231,000
<b>TOTALS</b>	<b>\$12,309,800</b>	<b>\$0</b>	<b>\$3,077,400</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$315,000	Pre-Design
11,405,700	Total Construction Cost (TCC)
1,325,000	A/E Fee
790,500	Loose Equipment & Furniture
25,500	Environmental/Archeological Studies
1,525,500	Project Contingency
<b>\$15,387,200</b>	<b>Total</b>

### 19. Capital, Central MS Gym Replacement and Auditorium Renovation

#### PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to Central Middle School. Renovations will include demolishing the existing gymnasium and planning, constructing and equipping a replacement gymnasium, as well as interior renovations to the existing auditorium.



## EDUCATION

### 95-00-00

#### FACILITY DATA

##### PRESENT

Location	211 Delaware Avenue, Dover
Gross # square feet	186,683
Age of Building	79 years

##### PROPOSED

Location	211 Delaware Avenue, Dover
Gross # square feet	To be determined
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,463,500	\$0	\$958,100
FY 2009	8,622,400	0	3,353,100
FY 2010	1,231,800	0	479,000
<b>TOTALS</b>	<b>\$12,317,700</b>	<b>\$0</b>	<b>\$4,790,200</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

##### Cost by Item

\$10,856,800	Total Construction Cost (TCC)
987,500	A/E Fee
66,500	Construction Monitoring
605,500	Loose Equipment & Furniture
2,665,700	Project Escalation
130,000	Commissioning (% of TCC)
1,795,900	Project Contingency
<b>\$17,107,900</b>	<b>Total</b>

### 20. Capital, Construct 600 Pupil ES to Replace South ES

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing, and/or acquiring and equipping a new 600 student elementary school on the site of the existing South Elementary School.

#### FACILITY DATA

##### PRESENT

Location	955 South State Street, Dover
Gross # square feet	51,066
Age of Building	50 years

##### PROPOSED

Location	955 South State Street, Dover
Gross # square feet	66,069
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,684,100	\$0	\$1,043,800
FY 2009	9,394,400	0	3,653,400
FY 2010	1,342,100	0	521,900
<b>TOTALS</b>	<b>\$13,420,600</b>	<b>\$0</b>	<b>\$5,219,100</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

##### Cost by Item

\$14,399,250	Total Construction Cost (TCC)
954,700	A/E Fee
70,000	Construction Monitoring
32,550	Sewer Agreement w/City
903,800	Loose Equipment & Furniture
2,279,400	Project Contingency
<b>\$18,639,700</b>	<b>Total</b>

### 21. Smyrna, Renovate and Add to Smyrna HS

#### PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a 900 student addition to Smyrna High School.

#### FACILITY DATA

##### PRESENT

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	177,350
Age of Building	30 years

## EDUCATION

### 95-00-00

#### PROPOSED

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	282,830
Estimated time needed to complete project	30-36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$8,000,000	\$0	\$2,000,000
FY 2009	24,000,000	0	6,000,000
FY 2010	21,921,300	0	5,480,300
<b>TOTALS</b>	<b>\$53,921,300</b>	<b>\$0</b>	<b>\$13,480,300</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$59,000	Pre-Design
55,611,600	Total Construction Cost (TCC)
3,091,000	A/E Fee
550,000	Construction Monitoring
4,100,000	Loose Equipment & Furniture
200,000	Commissioning (% of TCC)
3,790,000	Project Contingency
<b>\$67,401,600</b>	<b>Total</b>

### 22. Smyrna, Construct 600 Pupil Clayton IS

#### PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 600 student intermediate school to meet existing and anticipated growth in the District.

#### FACILITY DATA

##### PROPOSED

Location	Clayton
Gross # square feet	83,221
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$4,000,000**	\$0	\$1,000,000
FY 2010	7,678,700	0	1,919,700
FY 2011	9,501,100	0	2,375,200
<b>TOTALS</b>	<b>\$21,179,800</b>	<b>\$0</b>	<b>\$5,294,900</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

#### COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
21,216,700	Total Construction Cost (TCC)
1,500,000	A/E Fee
60,000	Construction Monitoring
2,000,000	Loose Equipment & Furniture
45,000	Environmental/Archeological Studies
60,000	Commissioning (% of TCC)
1,568,000	Project Contingency
<b>\$26,474,700</b>	<b>Total</b>

### 23. Lake Forest, HS Performing Arts Addition and Renovation

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of additions to Lake Forest High School. This project will support the Performing Arts and Athletic departments, site and road work, stadium ADA accessibility, and stadium restroom improvements.

#### FACILITY DATA

##### PRESENT

Location	5407 Killens Pond Road, Felton
Gross # square feet	136,370
Age of Building	37 years

##### PROPOSED

Location	5407 Killens Pond Road, Felton
Gross # square feet	To be determined
Estimated time needed to complete project	20 months

## EDUCATION

### 95-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,732,300	\$0	\$433,000
FY 2009	4,330,600	0	1,082,700
FY 2010	1,732,300	0	433,100
FY 2011	866,100	0	216,500
<b>TOTALS</b>	<b>\$8,661,300</b>	<b>\$0</b>	<b>\$2,165,300</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$8,270,400	Total Construction Cost (TCC)
671,200	A/E Fee
105,000	Construction Monitoring
520,000	Loose Equipment & Furniture
107,500	Environmental/Archeological Studies
52,500	Commissioning (% of TCC)
1,100,000	Project Contingency
<b>\$10,826,600</b>	<b>Total</b>

### 24. Lake Forest, Renovate W.T. Chipman MS

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to W. T. Chipman Middle School. Renovations will include interior and exterior improvements and demolition of temporary buildings.

#### FACILITY DATA

PRESENT	
Location	101 West Center Street, Harrington
Gross # square feet	119,000
Age of Building	76 Years
Estimated time needed to complete project	20 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$360,700	\$0	\$90,200
FY 2009	901,800**	0	225,400
FY 2010	360,700	0	90,200
FY 2011	180,300	0	45,100
<b>TOTALS</b>	<b>\$1,803,500</b>	<b>\$0</b>	<b>\$450,900</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

#### COST COMPONENT

Cost by Item	
\$1,741,800	Total Construction Cost (TCC)
166,200	A/E Fee
22,600	Construction Monitoring
87,500	Loose Equipment & Furniture
8,200	Environmental/Archeological Studies
12,000	Commissioning (% of TCC)
216,100	Project Contingency
<b>\$2,254,400</b>	<b>Total</b>

### 25. Lake Forest, Renovate Lake Forest HS

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Lake Forest High School. Renovations will include selective roof replacements, building envelope renovations and interior renovations.

#### FACILITY DATA

PRESENT	
Location	5407 Killens Pond Road, Felton
Gross # square feet	136,370
Age of Building	27 years
Estimated time needed to complete project	14 months

# EDUCATION

## 95-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$473,400	\$0	\$118,400
FY 2009	1,420,300**	0	355,100
FY 2010	473,500	0	118,300
<b>TOTALS</b>	<b>\$2,367,200</b>	<b>\$0</b>	<b>\$591,800</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

### COST COMPONENT

Cost by Item	
\$2,245,300	Total Construction Cost (TCC)
245,500	A/E Fee
30,700	Construction Monitoring
144,300	Loose Equipment & Furniture
5,500	Environmental/Archeological Studies
287,700	Project Contingency
<b>\$2,959,000</b>	<b>Total</b>

### 26. Milford, Construct 720 Pupil ES

#### PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 720 student elementary school to meet existing and anticipated growth in the District.

#### FACILITY DATA

PROPOSED	
Location	To be determined
Gross # square feet	74,321
Estimated time needed to complete project	36 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$13,162,400**	\$0	\$3,931,600
FY 2010	1,674,300	0	500,200
<b>TOTALS</b>	<b>\$14,836,700</b>	<b>\$0</b>	<b>\$4,431,800</b>

\*The source of Other funds are local district funds.

\*\*K-12 School Construction Prioritization Fund.

### COST COMPONENT

Cost by Item	
\$14,753,900	Total Construction Cost (TCC)
1,125,000	A/E Fee
221,000	Construction Monitoring
2,200,000	Loose Equipment & Furniture
114,000	Audit fees
149,600	Commissioning (% of TCC)
705,000	Project Contingency
<b>\$19,268,500</b>	<b>Total</b>

### 27. Milford, Land Acquisition for 720 Pupil ES

#### PROJECT DESCRIPTION

Funding is requested for the acquisition of land and extraordinary site costs for a new 720 student elementary school to meet existing and anticipated growth in the District.

#### FACILITY DATA

PROPOSED	
Location	To be determined
Gross # square feet	74,321
Estimated time needed to complete project	36 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$770,000	\$0	\$230,000
FY 2010	919,400	0	274,600
<b>TOTALS</b>	<b>\$1,689,400</b>	<b>\$0</b>	<b>\$504,600</b>

\*The source of Other funds are local district funds.

### COST COMPONENT

Cost by Item	
\$2,194,000	Land Acquisition/Site costs
<b>\$2,194,000</b>	<b>Total</b>

## EDUCATION

### 95-00-00

#### 28. Milford, Renovate Lulu Ross ES

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Lulu Ross Elementary School. Renovations will include roof replacement, selected building systems replacement/enhancements and selected interior renovations.

##### FACILITY DATA

PRESENT	
Location	310 Lovers Lane, Milford
Gross # square feet	77,144
Age of Building	49 years
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$275,600	\$0	\$82,300
FY 2010	1,023,900	0	305,800
<b>TOTALS</b>	<b>\$1,299,500</b>	<b>\$0</b>	<b>\$388,100</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$1,394,300	Total Construction Cost (TCC)
111,200	A/E Fee
22,400	Construction Monitoring
8,300	Audit Fees
15,400	Commissioning (% of TCC)
136,000	Project Contingency
<b>\$1,687,600</b>	<b>Total</b>

#### 29. Milford, Renovate I. E. Morris ES

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to the E.I. Morris Early Childhood Center. Renovations will include selected roofing and building systems replacement/enhancements.

##### FACILITY DATA

##### PRESENT

Location	8609 Third Street, Lincoln
Gross # square feet	49,986
Age of Building	77 years
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$177,600	\$0	\$53,100
FY 2010	343,500	0	102,600
<b>TOTALS</b>	<b>\$521,100</b>	<b>\$0</b>	<b>\$155,700</b>

\*The source of Other funds are local district funds.

##### COST COMPONENT

Cost by Item	
\$559,500	Total Construction Cost (TCC)
44,900	A/E Fee
8,900	Construction Monitoring
3,500	Audit Fees
6,000	Commissioning (% of TCC)
54,000	Project Contingency
<b>\$676,800</b>	<b>Total</b>

#### 30. Milford, Renovate Milford HS and Site Upgrades

##### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Milford High School. Renovations will include roofing and selected building systems replacement/enhancements, selected interior renovations, and site improvements.

## EDUCATION

### 95-00-00

#### FACILITY DATA

PRESENT	
Location	1019 North Walnut Street, Milford
Gross # square feet	161,508
Age of Building	43 years
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,476,500	\$0	\$739,700
FY 2010	949,800	0	283,800
<b>TOTALS</b>	<b>\$3,426,300</b>	<b>\$0</b>	<b>\$1,023,500</b>

\*The source of Other are local district funds.

#### COST COMPONENT

Cost by Item	
\$3,679,500	Total Construction Cost (TCC)
299,500	A/E Fee
59,600	Construction Monitoring
22,700	Audit Fees
40,000	Commissioning (% of TCC)
348,500	Project Contingency
<b>\$4,449,800</b>	<b>Total</b>

### 31. Sussex Tech, Renovate Environmental Instruction Area

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Sussex Tech High School to include renovations to the Environmental Sciences classrooms and greenhouse.

#### FACILITY DATA

PRESENT	
Location	17099 County Seat Highway, Georgetown
Gross # square feet	9,200
Age of Building	39 years
Estimated time needed to complete project	18 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$769,200	\$0	\$512,800
<b>TOTAL</b>	<b>\$769,200</b>	<b>\$0</b>	<b>\$512,800</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$986,100	Total Construction Cost (TCC)
128,200	A/E Fee
6,500	Audit Fees
57,700	Commissioning (% of TCC)
103,500	Project Contingency
<b>\$1,282,000</b>	<b>Total</b>

### 32. Appoquinimink, Construct 840 Pupil ES - MOT Area

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of a new elementary school to be constructed in the MOT area.

#### FACILITY DATA

PROPOSED	
Location	To be determined
Gross # square feet	84,355
Estimated time needed to complete project	24 to 30 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$11,237,100	\$0	\$3,745,700
FY 2011	9,194,000	0	3,064,700
<b>TOTALS</b>	<b>\$20,431,100</b>	<b>\$0</b>	<b>\$6,810,400</b>

\*The source of Other funds are local district funds.

## EDUCATION

### 95-00-00

#### COST COMPONENT

Cost by Item	
\$20,177,100	Total Construction Cost (TCC)
1,689,500	A/E Fee
136,300	Audit Fees
500,100	Sewer agreement w/city
1,250,000	Construction Monitoring
876,000	FF&E
167,000	Commissioning (% of TCC)
2,445,500	Project Contingency
<b>\$27,241,500</b>	<b>Total</b>

### 33. Appoquinimink, Land Acquisition for 840 Pupil ES - MOT Area

#### PROJECT DESCRIPTION

Funding is requested for the acquisition of land for a new elementary school to be constructed in the MOT area.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$2,587,500	\$0	\$862,500
<b>TOTAL</b>	<b>\$2,587,500</b>	<b>\$0</b>	<b>\$862,500</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$3,450,000	Land acquisition
<b>\$3,450,000</b>	<b>Total</b>

### 34. Appoquinimink, Addition/Renovation to Appoquinimink ECC - Kitchen

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of a kitchen addition and selected renovations to the Appoquinimink Early Childhood Center.

#### FACILITY DATA

##### PRESENT

Location	502 South Broad Street, Middletown
Gross # square feet	20,000
Age of Building	8 years

##### PROPOSED

Location	Same
Gross # square feet	800
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$616,700	\$0	\$205,600
<b>TOTAL</b>	<b>\$616,700</b>	<b>\$0</b>	<b>\$205,600</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$591,300	Total Construction Cost (TCC)
57,500	A/E Fee
8,000	Audit Fees
15,300	Sewer agreement w/city
14,200	Construction Monitoring
87,500	FF&E
48,500	Project Contingency
<b>\$822,300</b>	<b>Total</b>

### 35. Appoquinimink, Renovate Townsend ES

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of interior and exterior renovations to Townsend Elementary School to accommodate student growth.

## EDUCATION

### 95-00-00

#### FACILITY DATA

PRESENT	
Location	126 Main Street, Townsend
Gross # square feet	26,000
Age of Building	18 years
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2012	\$3,282,700	\$0	\$1,094,200
<b>TOTAL</b>	<b>\$3,282,700</b>	<b>\$0</b>	<b>\$1,094,200</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$3,181,900	Total Construction Cost (TCC)
307,500	A/E Fee
18,000	Audit Fees
71,300	Sewer agreement w/city
275,200	Construction Monitoring
75,500	FF&E
447,500	Project Contingency
<b>\$4,376,900</b>	<b>Total</b>

### 36. Appoquinimink, Renovate and Add to Olive B. Loss ES

#### PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of a four classroom addition and renovation to Olive B. Loss Elementary School.

#### FACILITY DATA

PRESENT	
Location	200 Brennan Boulevard, Bear
Gross # square feet	51,384
Age of Building	8 years

#### PROPOSED

Location	Same
Gross # square feet	5,961
Estimated time needed to complete project	20 to 22 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2011	\$410,000	\$0	\$136,600
FY 2012	1,639,800	0	546,600
<b>TOTALS</b>	<b>\$2,049,800</b>	<b>\$0</b>	<b>\$683,200</b>

\*The source of Other funds are local district funds.

#### COST COMPONENT

Cost by Item	
\$1,964,100	Total Construction Cost (TCC)
179,500	A/E Fee
16,300	Audit Fees
45,200	Sewer agreement w/city
157,200	Construction Monitoring
105,500	FF&E
265,200	Project Contingency
<b>\$2,733,000</b>	<b>Total</b>



## OTHER - TWENTY-FIRST CENTURY FUND

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
N/A Drinking Water State Revolving Fund (DHSS)	\$ 1,650,000	\$ 1,650,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,800,000
N/A Clean Water State Grant Match (DNREC)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTALS</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,800,000</b>



# FUNDING HISTORY

## For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>LEGISLATIVE</b>						
Capitol Police Metal Detector	\$ 4,000					
Legislative Hall Improvements		\$ 130,000	\$ 570,000			
Legislative Hall Sound System				\$ 50,000		
Technology Equipment - JFC/BBC	45,000					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 49,000	\$ 130,000	\$ 570,000	\$ 50,000		
<b>JUDICIAL</b>						
Court 20 Security		\$ 300,000				
JP Court 1, Frankford		45,000				
Minor Capital Improvement and Equipment/Security	\$ 500,000	700,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000
New Castle County Courthouse	300,000					
New Castle County Courthouse Heat Remediation		1,305,000				
New Castle County Courthouse Capital Outlay/Interior Design		300,000				
Security Improvements				250,000		
Sussex County Family Court Renovations/Land		600,000				
Sussex County Courthouse Renovations	350,000	500,000				
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 1,150,000	\$ 3,750,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 500,000
<b>OFFICE OF MANAGEMENT AND BUDGET*</b>						
800 MHz			\$ 19,000,000	\$ 16,700,000	\$ 12,700,000	\$ 4,500,000
Advanced Planning Fund			500,000	250,000		
Architectural Barrier Removal			150,000	150,000	150,000	150,000
Belvedere State Service Center Renovations			500,000	1,000,000	200,000	
Capitol Parking/Security			4,000,000			
COTS Integrated and Financial Management System	\$ 2,500,000	\$ 4,973,100				
Delaware Health Information Network				2,000,000	3,000,000	1,500,000
Delaware Geological Survey Vehicle			170,000			
DelDOT - Escheat Funding	10,000,000					
DelDOT - Port of Wilmington	5,015,000					
Environmental Compliance (UST/Asbestos/Other)			1,200,000	1,200,000	500,000	340,300
ERP Financials				16,000,000	20,000,000	3,700,000
Flood Mitigation/Water Supply Initiative		15,000,000				
General Fund Cash to Transportation Trust Fund			72,869,600	60,000,000		
Georgetown DMV Parking Lot				80,000		
Green Infrastructure		22,100,000	4,900,000			
Job Corps Site	150,000					
K-12 School Construction Prioritization Fund						75,000,000
Kent County Aviation		750,000				
Kent County Court Complex	4,037,100	7,672,600	8,000,000	7,520,500	3,656,900	16,000,000
Local Law Enforcement Technology/Education Fund	1,000,000		1,250,000	1,350,000	1,350,000	200,000
Minor Capital Improvement and Equipment			2,820,000	2,600,000	3,000,000	3,500,000
Police Chiefs Council		1,000,000				
Port of Wilmington		15,000,000				
State Employee Workforce, Education and Training Center					6,500,000	6,500,000
Technology Fund	8,598,900		7,000,000		200,000	4,885,400
Townsend Building Improvements			2,300,000			
Vehicles and Equipment				125,000		
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 31,301,000	\$ 66,495,700	\$ 124,659,600	\$ 108,975,500	\$ 51,256,900	\$ 116,275,700

\*Projects for Fiscal Years 2004-2005 were authorized under the Office of the Budget.

### DELAWARE ECONOMIC DEVELOPMENT OFFICE

Blue Ball Recreational Facility	\$ 520,000					
City of Wilmington Public Works Yard Relocation			\$ 5,500,000	\$ 5,500,000		
College of Arts and Design	125,000	\$ 125,000				
Delaware Civic Center		1,000,000	2,000,000	2,000,000	\$ 2,000,000	
Delaware Stadium Corporation		60,000		100,000		
Diamond State Port Corporation			10,000,000	13,400,000	3,000,000	\$ 4,000,000
Eastern Shore Environmental			337,400			
Fraunhofer Vaccine Development				1,000,000	1,000,000	1,000,000
Frawley Stadium Improvements	150,000					
High Tech Business Incubator, DSU			1,000,000			
Job Corps Site		100,000				
Laurel Riverfront				500,000		
Milton Redevelopment Corporation				250,000		
New Economy Initiative		20,500,000	12,000,000	11,000,000	5,000,000	1,000,000

## FUNDING HISTORY

### For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>DELAWARE ECONOMIC DEVELOPMENT OFFICE (cont'd)</b>						
Riverfront Development Corporation	1,500,000	9,000,000	5,500,000	6,000,000	2,000,000	2,000,000
Riverfront Contingency	200,000					
Ross Industrial Park	300,000					
Runway Extension Project			1,000,000			
Seaford Industrial Park			500,000			
Strategic Fund	10,000,000	10,000,000	13,000,000	23,000,000	12,000,000	10,000,000
Working Capital	50,000	100,000				
	<b>\$ 12,845,000</b>	<b>\$ 40,885,000</b>	<b>\$ 50,837,400</b>	<b>\$ 62,750,000</b>	<b>\$ 25,000,000</b>	<b>\$ 18,000,000</b>
<b>DELAWARE STATE HOUSING AUTHORITY</b>						
Housing Development Fund - Preservation					\$ 7,500,000	\$ 5,000,000
Emergency Mortgage Assistance Program				\$ 227,800	500,000	250,000
				<b>\$ 227,800</b>	<b>\$ 8,000,000</b>	<b>\$ 5,250,000</b>
<b>TECHNOLOGY AND INFORMATION</b>						
Statewide Data Center Project				\$ 500,000		
				<b>\$ 500,000</b>		
<b>STATE</b>						
Bear Public Library			25,000	1,000,000		
Bridgeville Public Library						\$ 1,000,000
City of Old New Castle Academy Building			\$ 200,000		\$ 287,000	
Captain Smith Monument				\$ 25,000		
Claymont Public Library						25,000
Cooch-Dayett Mill Projects		\$ 50,000	100,000			
Delaware City Historic Preservation Project				100,000		
Delmar Public Library			25,000			
Dover Public Library			500,000	800,000		4,000,000
Greenwood Public Library		25,000				
Harrington Public Library	\$ 413,500					
Hockessin Public Library	1,316,100		996,400	1,208,000		
Kent County Library			25,000			
Kirkwood Highway Library		2,161,700		1,419,000		
Laurel Public Library	943,500					
Minor Capital Improvement and Equipment	300,000	750,000	750,000	500,000	750,000	750,000
Milford Museum	400,000					
Milford District Free Library			25,000			1,000,000
Milton Museum			200,000			
Museum Maintenance	200,000	925,000	300,000	350,000	350,000	350,000
NCC North Regional Library						
New Castle Academy				160,000		
New Castle County Libraries - Southern Branch			25,000	1,870,000		
New Castle Courthouse Museum	250,000	950,000				
New Castle Public Library				500,000		2,500,000
Old State House/First State Heritage Park		1,000,000	1,500,000			
Revolutionary War Monument				50,000		
Seaford District Library		1,200,000	1,000,000			2,000,000
Selbyville Public Library	142,600					
South Coastal Library		25,000	252,500	2,000,000	1,000,000	
Statewide Master Plan for Libraries		150,000				
Sussex County Veterans Cemetery					252,000	
Veterans Cemetery Enhancements-NCC			300,000			
Veterans Home Equipment				1,400,000		
Veterans Home Minor Capital Improvement and Equipment						305,000
Woodlawn Public Library	1,058,000	1,200,000				
World War II Monument/Memorial		25,000				
	<b>\$ 5,023,700</b>	<b>\$ 8,461,700</b>	<b>\$ 6,198,900</b>	<b>\$ 10,382,000</b>	<b>\$ 2,639,000</b>	<b>\$ 11,930,000</b>

# FUNDING HISTORY

## For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>ADMINISTRATIVE SERVICES *</b>						
Architectural Barrier Removal	\$ 150,000	\$ 150,000				
Belvedere State Service Center Renovations		300,000				
Capital Security Issues		250,000				
Carvel Plaza Deck		464,000				
Department of Agriculture Building HVAC	900,000					
Environmental Compliance (UST/Asbestos)	1,000,000	1,400,000				
Governor Bacon Utility/Site Renovations		2,244,000				
Haslet Armory Conversion	9,000,000	300,000				
Minor Capital Improvement and Equipment	2,500,000	1,900,000				
NCC Old Family Court Bldg Renovations		100,000				
Moving Expenses, Kent County Elections		40,000				
Power Line Relocation		40,000				
Purchase Sussex County Elections Facility		425,000				
Veterans Home Planning	500,000					
Veterans Home		6,230,000				
	\$ 14,050,000	\$ 13,843,000				
*The Department of Administrative Services was restructured into the Office of Management and Budget in Fiscal Year 2006.						
<b>HEALTH AND SOCIAL SERVICES</b>						
Belvedere Service Center	\$ 500,000		See OMB	See OMB	See OMB	
DPC Critical Deferred Maintenance				\$ 5,598,200	\$ 1,567,300	
Fire Sprinkler Upgrades					1,293,600	\$ 1,350,700
Fluoridation Infrastructure Funding	500,000	\$ 310,000				
Holloway Campus Master Plan	500,000		\$ 3,250,000			
Maintenance and Restoration	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,750,000
Minor Capital Improvement and Equipment	4,800,000	4,688,500	3,123,000	3,000,000	3,500,000	3,500,000
New Psychiatric Hospital		5,400,000				500,000
OCME Forensic Building	150,000	1,400,000	750,000			
Stockley Medical Center			13,441,600	19,825,500		
Stockley Skilled Care Planning/Renovations		1,872,500				
	\$ 8,450,000	\$ 15,671,000	\$ 22,564,600	\$ 30,423,700	\$ 8,860,900	\$ 8,100,700
<b>SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Cleveland White Building/Campus Renovations						\$ 500,000
Facilities Space Study		\$ 300,000				
Maintenance and Restoration		43,300	\$ 43,300	\$ 50,000	\$ 100,000	200,000
Minor Capital Improvement and Equipment	\$ 661,000	700,800	725,000	500,000	750,000	1,363,200
Terry Center HVAC	1,815,000					
	\$ 2,476,000	\$ 1,044,100	\$ 768,300	\$ 550,000	\$ 850,000	\$ 2,063,200
<b>CORRECTION</b>						
BWCI Multi-Purpose Room			\$ 1,600,000	\$ 900,000	\$ 250,000	
Comprehensive Inmate Medical Facilities Study					500,000	
Design of New Kitchen at HRYCI				50,000		
Kitchen Renovations and Equipment					500,000	
Maintenance and Restoration		\$ 3,143,400	3,143,400	2,500,000	3,135,400	\$ 3,135,400
Minor Capital Improvement and Equipment	\$ 1,000,000	1,000,000	4,000,000	3,135,400	3,000,000	3,000,000
Masonry Restoration at HRYCI		2,125,000	4,400,000			
Design of Site Master Plans - SCI, BWCI and PCCC				250,000		
Women's Treatment Center		475,000				
Women's Treatment Center Planning		50,000				
	\$ 1,000,000	\$ 6,793,400	\$ 13,143,400	\$ 6,835,400	\$ 7,385,400	\$ 6,135,400
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
Avian Flu Early Detection				\$ 350,000		
Beach Preservation	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	3,700,000	\$ 5,037,500	\$ 2,150,000
Broadkill/Slaughter/Pickering Beach Replenishment		2,000,000				
Buried Debris Pit Remediation				1,000,000	1,000,000	1,000,000
C&D Canal Federal/State Initiative				1,000,000		
Center for Inland Bays			750,000			
Channel Marking			250,000			
Cleaver House			525,000			
Combined Sewer Overflow Remediation		1,500,000			600,000	
Conservation Cost Share Program	2,345,000	2,345,000	3,205,000	3,205,000	3,205,000	3,205,000

## FUNDING HISTORY

### For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (cont'd)</b>						
Critical Roofing Repairs			1,000,000			
Dam Emergency Planning					1,000,000	
Dams/Water Control Structures	2,000,000	500,000				
Delaware Seashore Facilities Enhancements			1,750,000			
Doxsee Site Improvements		2,100,000				
Excavation Equipment Rental - Assawoman Canal	90,000					
Garrison Lake Dredging			100,000			
Hamilton/Eden Park Remediation		200,000				
Killens State Park- Nature Center		160,000				
Lewes Boat Ramp Improvements			750,000			
Lewes Facility Improvements			550,000	1,200,000		
Little Mill Creek			150,000			
Lums Pond Park Improvements	50,000	100,000				
Minor Capital Improvement and Equipment	295,000	1,000,000	1,250,000		600,000	600,000
New Dredge		650,000				
Newport Boat Ramp	20,000			20,000		
Park Development/Rehabilitation	620,000			16,150,000	2,500,000	900,000
Red Clay Feasibility Study			415,700	415,800		
Relocation Costs			121,000			
Retention Ponds			3,300,000	3,300,000	2,300,000	
State Park Facilities			18,000,000			
Surface Water Task Force			500,000			
Tax/Public Ditches	800,000	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000
Wilmington CSO's	2,000,000					
	<b>\$ 9,220,000</b>	<b>\$ 12,655,000</b>	<b>\$ 44,016,700</b>	<b>\$ 31,740,800</b>	<b>\$ 17,642,500</b>	<b>\$ 9,255,000</b>
<b>SAFETY AND HOMELAND SECURITY</b>						
AFIS (Automated Fingerprint Identification System)			\$ 2,500,000	\$ 2,500,000		
Fire Safety Suppression Equipment		\$ 400,000				
Georgetown DMV Facility	\$ 12,666,000					
Helicopter Replacement	1,240,400					
Helicopter Lease/Payment	650,000	650,000	650,000	650,000	\$ 641,000	\$ 320,500
Helicopter Equipment 24/7		143,000				
Integrated Ballistics Identification System			400,000			
Minor Capital Improvement and Equipment	510,000	500,000	500,000	500,000	600,000	725,000
New Castle County DMV Lanes	1,400,000					
Security Camera Equipment						70,000
State Police Capital Outlay		150,000				
State Police Firing Range		1,000,000	2,100,000			
Troop 5 Conversion	2,300,000	305,500				
Twin Engine Helicopter Lease/Payment				1,400,000	1,868,000	2,400,000
Wilmington Police Department Equipment				150,000		
	<b>\$ 18,766,400</b>	<b>\$ 3,148,500</b>	<b>\$ 6,150,000</b>	<b>\$ 5,200,000</b>	<b>\$ 3,109,000</b>	<b>\$ 3,515,500</b>
<b>TRANSPORTATION</b>						
Road System	\$ 226,010,500	\$ 302,218,800	\$ 345,000,000	\$ 111,100,200	\$ 192,948,000	\$ 162,205,700
Grants and Allocations	26,100,000	26,100,000	21,600,000	23,200,000	23,100,000	24,600,000
Transit System	7,326,400	9,303,500	400,000	5,033,000	14,669,000	24,886,000
Support System	43,235,100	55,988,300	26,100,000	36,975,000	25,325,000	56,900,000
Port of Wilmington	5,015,000					
	<b>\$ 307,687,000</b>	<b>\$ 393,610,600</b>	<b>\$ 393,100,000</b>	<b>\$ 176,308,200</b>	<b>\$ 256,042,000</b>	<b>\$ 268,591,700</b>
<b>AGRICULTURE</b>						
Conservation Reserve Enhancement Program	\$ 700,000	\$ 700,000	\$ 600,000			
Equine Study Economic Impact	75,000	50,000				
Fair Building Improvements		25,000				
Forestland Preservation Program					\$ 1,000,000	
Thoroughbred Breeders Program			500,000			
	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

# FUNDING HISTORY

## For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>STATE FIRE PREVENTION COMMISSION</b>						
Concrete Repair					\$ 65,000	
Fire Pumps and Storage				\$ 100,000		
Fire Simulator Building				50,000		
Hydraulic Rescue Tools Replacement	\$ 45,000	\$ 7,500	\$ 135,000	52,500	30,000	\$ 105,000
Infrared Cameras	150,000					
Smoke Detectors		90,000				
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	\$ 195,000	\$ 97,500	\$ 135,000	\$ 202,500	\$ 95,000	\$ 105,000
<b>DELAWARE NATIONAL GUARD</b>						
Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000
New STARC Headquarters		2,100,000				
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	\$ 500,000	\$ 2,600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000
<b>UNIVERSITY OF DELAWARE</b>						
Alison Hall Renovations						\$ 5,000,000
Brown Laboratory Renovation		\$ 1,000,000	\$ 3,000,000	\$ 4,500,000	\$ 3,500,000	
Carvel Research and Education Center		2,000,000	2,000,000		200,000	
Minor Capital Improvement and Equipment	\$ 1,000,000	1,000,000				
Minor Capital Improvement Reallocation		1,000,000				
Renovate Wolf Hall	3,000,000	4,000,000	2,000,000			
Research/Education Center Linear Irrigation	100,000					
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	\$ 4,100,000	\$ 9,000,000	\$ 7,000,000	\$ 4,500,000	\$ 3,700,000	\$ 5,000,000
<b>DELAWARE STATE UNIVERSITY</b>						
Airway Science Facility	\$ 600,000					
Critical Computer Upgrades		\$ 1,000,000				
Minor Capital Improvement and Equipment	1,000,000	5,000,000	\$ 4,000,000	\$ 4,500,000	\$ 3,500,000	\$ 5,000,000
Multi-Purpose Sports/Wellness Complex	3,000,000		2,915,200			
Stadium Lights			200,000			
Stadium Improvements - Alumni Field		2,000,000				
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 4,600,000	\$ 8,000,000	\$ 7,115,200	\$ 4,500,000	\$ 3,500,000	\$ 5,000,000
<b>DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>						
Collegewide Asset Preservation/MCI	\$ 1,380,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,435,000
Campus Improvements - Owens Campus		300,000		205,000	480,000	750,000
Campus Improvements - Terry Campus				230,000	380,000	750,000
Campus Improvements - Stanton/Wilmington Campuses	580,000			365,000	940,000	1,500,000
Child Care/Student Center - Owens Campus	1,420,500					
Collegewide Facility Planning						165,000
Education and Technology Building - Terry Campus	1,160,000	1,800,000				
Excellence Through Technology	300,000	300,000	300,000	300,000	300,000	400,000
Health Sciences Building - Stanton Campus	65,000	5,000,000	5,300,000	2,000,000		
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	\$ 4,905,500	\$ 8,800,000	\$ 7,000,000	\$ 4,500,000	\$ 3,500,000	\$ 5,000,000
<b>EDUCATION</b>						
Full Day Kindergarten Contingency			\$ 13,000,000			
Construction Contingency- Appoquinimink Ref.	\$ 2,400,000					
Minor Capital Improvement and Equipment	7,113,800	\$ 7,143,800	7,173,800	\$ 7,203,800	\$ 7,233,800	\$ 7,263,800
Tech Prep	195,500	200,000	200,000	100,000	100,000	100,000
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Renovate District Office			900,000	769,200		
Appoquinimink, Addition to Middletown High						438,100
Appoquinimink, Brick Mill ES Serving Line						56,700
Appoquinimink, Construct 840 Pupil Elementary					2,150,300	15,050,800
Appoquinimink, Construct 1000 Pupil Middle		1,700,000	2,500,000	11,777,300		
Appoquinimink, Construct 1600 Pupil High		25,427,300				
Appoquinimink, Land Acquisition for 1600 Pupil High		1,121,100				
Appoquinimink, Construct Early Childhood Center		2,500,000	502,600			
Appoquinimink, Construct Early Childhood Center (FY 2007 Referenda)					5,536,300	
Appoquinimink, Addition to Redding Middle		3,500,000	625,400			
Appoquinimink, Renovate Athletic Fields			300,000	2,726,400		
Appoquinimink, Renovate Meredith Middle						40,200
Appoquinimink, Renovate Redding Middle						555,600
Appoquinimink, Renovate Silver Lake Elementary						260,600

# FUNDING HISTORY

## For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>EDUCATION (cont'd)</b>						
Appoquinimink, Market Pressure Matching Fund				2,549,400		
Brandywine, Construct 600 Pupil Elementary - Replace Lancashire				505,000	5,884,800	
Brandywine, Construct 66,000 Sq. Ft. Elementary - Replace Brandywood						700,000
Brandywine, Renovate Concord High	12,042,600					
Brandywine, Renovate District Offices				1,874,300		
Brandywine, Renovate Forwood Elementary	5,524,100					
Brandywine, Renovate Hanby Middle					1,600,000	
Brandywine, Renovate Heritage Elementary			2,574,400			
Brandywine, Renovate Lombardy Elementary	4,261,400					
Brandywine, Renovate Marbrook Elementary			2,184,300			
Brandywine, Market Pressure Matching Fund				1,706,600		
Brandywine, Renovate P.S. DuPont Elementary			2,700,000	22,106,900	1,874,300	
Brandywine, Renovate Richardson Park Elementary			4,667,900			
Brandywine, Renovate Springer Middle				1,700,000	13,952,700	
Brandywine, Renovate Stanton Middle			3,185,600			
Brandywine, Renovate Talley Middle	10,000,000	574,100				
Brandywine, Renovate William Lewis Middle			2,171,800			
Brandywine, Demolition of Channin/Old Mill Elementary Schools		1,000,000				
Caesar Rodney, Renovate Charlton School	6,616,900	600,000	1,100,000			
Caesar Rodney, Renovate/Add to McIlvaine Kindergarten					3,106,000	7,247,400
Caesar Rodney, Renovate Reily Brown Elementary					2,836,400	
Cape Henlopen, Construct 1,600 Pupil High				4,248,600	25,000,000	13,237,700
Cape Henlopen, Renovate and Add to Brittingham Elementary				141,000	1,267,700	
Cape Henlopen, Renovate and Add to Milton Elementary				144,000	1,293,000	
Cape Henlopen, Renovate Lewes 9th Grade Academy				43,400	390,600	
Cape Henlopen, Renovate Rehoboth Elementary				150,400	1,357,400	
Cape Henlopen, Renovate and Add to Shields Elementary				142,000	1,278,000	
Cape Henlopen, Air Condition Sussex Consortium	844,800					
Cape Henlopen, Sussex Consortium				600,000		2,125,200
Cape Henlopen, 6 Classroom Addition	133,000	1,180,100				
Capital, Construct 600 Pupil ES to Replace South ES					2,684,100	9,394,400
Capital, Land Acquisition for New High					7,920,000	
Capital, Renovate/Addition Kent Co. Community School	1,615,900					
Capital, Renovate Central Middle		152,700				
Capital, Central MS Gym Replacement and Auditorium Renovation					2,463,500	8,622,400
Christina, Statewide Autistic Program Expansion	2,316,500	665,000				
Christina, Construct 800 Pupil Middle	1,135,700	3,310,000	6,911,500			
Christina, Construct 840 Pupil Elementary - A		2,251,000	4,829,900			
Christina, Renovate Bancroft Elementary	335,600	3,020,000				
Christina, Renovate Brookside Elementary	3,543,100					
Christina, Renovate Albert H. Jones Elementary	3,527,900					
Christina, Renovate Christina High		617,200	5,554,900			
Christina, Renovate Drew-Pyle Intermediate		2,409,400				
Christina, Renovate Elisabeth Maclary Elementary		474,000	4,265,600			
Christina, Renovate Gallagher Elementary	404,300	3,638,700				
Christina, Renovate Glasgow High	682,000					
Christina, Renovate Jennie Smith Elementary	562,800	5,064,900				
Christina, Renovate J. Wilson Elementary		442,500	3,982,900			
Christina, Renovate John R. Downes Elementary		441,700	3,975,100			
Christina, Renovate Kirk Middle	3,280,900					
Christina, Renovate Elbert-Palmer Elementary	1,184,500					
Christina, Renovate Joseph McVey Elementary	433,800	3,904,000				
Christina, Renovate Newark High	438,600	3,947,500				
Christina, Renovate Pulaski Elementary	2,054,600					
Christina, Replace Margaret S. Sterck School			2,700,000	8,000,000	10,000,000	5,422,700
Christina, Renovate West Park Elementary	3,853,000					
Colonial, Construct 1200 Pupil Elementary				13,495,600		
Colonial, Renovate Carrie Downie Elementary	493,200					
Colonial, Renovate Colwyck Elementary	3,335,800					
Colonial, Renovate George Reed Middle					4,051,700	
Colonial, Renovate Gunning Bedford Middle					1,843,300	4,021,800
Colonial, Renovate Harry O. Eisenberg Elementary	3,422,900					
Colonial, Renovate McCullough Elementary						3,000,000
Colonial, Renovate and Reconfigure McCullough Elementary				500,000	5,143,600	
Colonial, Renovate Martin Luther King Elementary	2,775,500					



# FUNDING HISTORY

## For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>EDUCATION (cont'd)</b>						
Colonial, Renovate and Reconfigure New Castle MS				500,000		
Colonial, Renovate Pleasantville Elementary	3,311,800					
Colonial, Renovate William Penn High					7,151,800	7,151,700
Colonial, Renovate Wilmington Manor Elementary	2,070,900				2,021,800	
Colonial, Wrangle Hill Elementary Realignment				800,000		
Delaware Skills Center				100,000		
Delmar, Capital Outlay/Equipment		176,000				
Delmar, Classroom Renovations and Cafeteria Expansion		1,260,000		2,240,000		
Indian River, New Sussex Central High, HVAC Repairs			1,500,000			
Indian River, Renovate East Millsboro Elementary			823,700			
Indian River, Renovate Frankford Elementary		334,600	501,800			
Indian River, Renovate Phillip C. Showell School			836,400			
Indian River, Renovate East Millsboro Elementary		549,100				
Indian River, Renovate Education Complex	267,500		1,070,000	6,191,400		
Indian River, Renovate Education Complex (FY 2005 Referenda)			516,500			
Indian River, Renovate Indian River High	861,500	879,300	3,517,300			
Indian River, Renovate Lord Baltimore Elementary	482,300	2,021,600				
Indian River, Renovate Lord Baltimore Elementary (FY 2005 Referenda)		1,929,100				
Indian River, Renovate Sussex Central High	406,700	1,626,700				
Indian River, Renovate Sussex Central High (FY 2005 Referenda)		5,916,500	866,400			
Indian River, Renovate Sussex Central Middle	338,900	325,300	1,030,300			
Indian River, Renovate Sussex Central Middle (FY 2005 Referenda)			311,200	3,579,400		
Indian River, Roof Replacement N. Georgetown Elementary				692,000		
Indian River, Roof Replacement Selbyville Middle				1,087,400		
Indian River, Roof Replacement Long Neck Elementary				692,000		
Indian River, Supplemental Funding 1,000 Pupil High	1,614,900					
Indian River, Supplemental Funding 1,500 Pupil High	2,480,000					
Indian River, Supplemental Funding	152,800					
Lake Forest, Addition Central High			623,800			
Lake Forest, Capital Outlay/Equipment		60,000				
Lake Forest, Renovate East Elementary					70,600	
Lake Forest, Renovate Chipman Middle (FY05 Referenda)				82,700	861,500	
Lake Forest, Renovate W. T. Chipman MS (FY07 Referenda)					360,700	
Lake Forest, South Elementary			482,400	7,241,000	242,200	
Lake Forest, HS Performing Arts Addition and Renovation					1,732,300	4,330,600
Lake Forest, Renovate North Elementary				44,200	460,800	
Lake Forest, Renovate Lake Forest HS			119,200	1,194,400	473,400	
Milford, Capital Outlay/Equipment		36,000				
Milford, Construct 1,000 Pupil MS					2,000,000	
Milford, Land Acquisition for 720 Pupil ES					770,000	
Milford, Construct 720 Pupil ES						2,382,400
Milford, Land Acquisition for 1,000 Pupil MS					3,080,000	16,468,700
Milford, Renovate E.I. Morris ECC					177,600	
Milford, Renovate Lulu Ross ES						275,600
Milford, Renovate Milford HS and Site Upgrades					2,476,500	
NCC Vo-Tech, Construct 1,000 Pupil High		8,625,000	3,000,000			
NCC Vo-Tech, Supplemental Funding 1,000 Pupil High		2,585,800				
NCC Vo-Tech, Delaware Skills Center		408,000	250,000			
Polytech, Construct 18 Classrooms		302,800	2,725,400	812,300		
Polytech, Renovation and HVAC Replacement					1,617,200	
Red Clay, Renovate Brandywine Springs	10,700		16,100	271,100		
Red Clay, Construct 650 Pupil Elementary	6,458,600					
Red Clay, Dickinson Field Relocation		100,000				
Red Clay, Renovate A.I. DuPont Middle	78,800		2,108,900			
Red Clay, Renovate Baltz Elementary	5,472,000					
Red Clay, Renovate Conrad Middle	682,100	8,411,100				
Red Clay, Renovate Dickinson High	470,500	11,045,100				
Red Clay, Renovate Forest Oak Elementary	2,972,500					
Red Clay, Renovate HB DuPont Middle	183,100		274,600	4,628,000		
Red Clay, Renovate Heritage Elementary	96,100					
Red Clay, Renovate Lewis Elementary	85,900	128,900				
Red Clay, Renovate Linden Hill Elementary	2,707,200					
Red Clay, Renovate Marbrook Elementary	81,600					
Red Clay, Renovate McKean High	429,400	9,945,100				
Red Clay, Renovate H.B. Meadowood Middle	52,800					
Red Clay, Renovate Meadowood			79,300	1,335,700		

## FUNDING HISTORY

### For Fiscal Years 2004-2009

<u>Agency/Project</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>EDUCATION (cont'd)</b>						
Red Clay, Renovate Mote Elementary	3,080,800					
Red Clay, Renovate Richardson Park Elementary	184,700	277,000				
Red Clay, Renovate Richey Elementary	2,997,200					
Red Clay, Renovate Shortlidge Academy			2,048,200			
Red Clay, Renovate Shortlidge Elementary	76,500					
Red Clay, Renovate Skyline Middle	160,900		4,308,600			
Red Clay, Renovate Stanton Middle	126,000	189,000				
Red Clay, Renovate Telegraph Road	81,500		122,200	2,060,300		
Red Clay, Renovate Warner Elem/Kdgtm Ctr	4,767,000					
Red Clay, Renovate Wilmington Campus	510,400		765,600	12,902,300		
Red Clay, Renovate/Addition A.I. duPont High	298,400	6,101,900				
Seaford, Renovate/Addition Blades Elementary			1,082,100			
Seaford, Renovate Central Elementary			743,300			
Seaford, Renovate Douglas Elementary			422,800			
Seaford, Renovate/Addition Seaford Middle			1,827,900			
Seaford, Renovate/Addition West Seaford Elementary			1,104,800			
Seaford, Renovate Seaford High			1,612,800			
Smyrna, Addition Smyrna Middle			6,000,000	2,204,000		
Smyrna, Construct 600 Pupil Elementary			400,000	7,323,400		
Smyrna, Addition/Renovation Clayton Elementary			1,535,200			
Smyrna, Land Acquisition for 600 Pupil Intermediate					280,000	
Smyrna, Addition/Renovation North Smyrna Elementary			2,828,800			
Smyrna, Market Pressure Matching Fund				135,300		
Smyrna, Addition/Renovation Smyrna Elementary			1,835,200			
Smyrna, Renovate and Add to Smyrna High					8,000,000	24,000,000
Smyrna, Sunnyside Elementary				1,286,700		
Sussex Tech, Replace Modular Classrooms				1,592,000		
Sussex Tech, Sewer Connection and Generator			600,000	1,132,500		
Sussex Tech, Renovate HS				39,300	354,300	
Sussex Tech, Roof and Floor Replacement			622,300			
Sussex Tech, Water System Replacement					53,600	481,900
Woodbridge, Construct New Athletic Fields		2,277,700				
Woodbridge, Renovate Existing Athletic Fields		604,500				
Woodbridge, Four Grade Addition	1,600,000					
Woodbridge, Renovate Troop 5 for New District Office		260,300				
	\$ 130,340,700	\$ 141,821,400	\$ 124,678,800	\$ 140,811,300	\$ 141,311,800	\$ 132,788,300
<b>TWENTY-FIRST CENTURY FUNDS</b>						
Community Redevelopment	\$ 3,670,000	\$ 8,000,000				
Clean Water State Grant Match (DNREC)		1,000,000	\$ 1,000,000	\$ 793,700	\$ 1,000,000	\$ 1,000,000
Drinking Water State Revolving Fund (DHSS)	1,300,000		3,321,200		1,650,000	1,650,000
Farmland Preservation	3,500,000	8,900,000				
Resource, Conservation & Development (DNREC)	6,200,000	7,000,000	7,000,000	6,000,000	2,000,000	1,000,000
Wastewater Management Account (DNREC)	4,500,000	10,000,000	8,000,000			
Water Management Account (DHSS)	9,000		5,000,000			
	\$ 19,179,000	\$ 34,900,000	\$ 24,321,200	\$ 6,793,700	\$ 4,650,000	\$ 3,650,000

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OFFICE OF MANAGEMENT AND BUDGET  
BUDGET DEVELOPMENT, PLANNING, AND ADMINISTRATION  
HASLET ARMORY  
DOVER, DELAWARE 19901

